

**WASHOE COUNTY
DISTRICT BOARD OF HEALTH**
Denis Humphreys, OD, Chairman
Matt Smith, Vice Chairman
George Furman, MD
Councilman Dan Gustin
Commissioner Kitty Jung
Amy J Khan, MD, MPH
Councilwoman Julia Ratti

AGENDA
Meeting of the
DISTRICT BOARD OF HEALTH
Health Department Building
South Auditorium
1001 East Ninth Street
Reno, Nevada

April 9, 2009
1:00 PM
NOTICE

PURSUANT TO NRS 241.020, PLEASE BE ADVISED THAT THE AGENDA FOR THE DISTRICT BOARD OF HEALTH MEETING HAS BEEN POSTED AT THE FOLLOWING LOCATIONS: WASHOE COUNTY DISTRICT HEALTH DEPARTMENT (1001 E. 9TH ST), RENO CITY HALL (1 E. 1ST ST), SPARKS CITY HALL (431 PRATER WAY), WASHOE COUNTY ADMINISTRATION BUILDING (1001 E. 9TH ST), AND ON THE WASHOE COUNTY DISTRICT HEALTH DEPARTMENT WEBSITE @ WWW.WASHOECOUNTY.US/HEALTH. PUBLIC COMMENT IS LIMITED TO THREE (3) MINUTES PER PERSON.

The Board of Health may take action on the items denoted as “**(action)**”.

Business Impact Statement – A Business Impact Statement is available at the District Health Department for those items denoted with a \$

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| 1. Call to Order, Pledge of Allegiance
Led by Invitation | Dr. Humphreys |
| 2. Roll Call | Ms. Smith |
| 3. Public Comment (3 minute time limit per person) | Dr. Humphreys |
| 4. Approval/Deletions to the Agenda for April 9, 2009 (action) | Dr. Humphreys |
| 5. Presentation and Possible Approval/Amendments to the Proposed Fiscal Year 09/10
Washoe County Health District Budget (action) | Dr. Anderson
Ms. Coulombe
Ms. Buxton
Ms. Cooke |
| 6. Board Comment – Limited to Announcements or Issues for Future Agendas | Dr. Humphreys |
| 7. Adjournment (action) | Dr. Humphreys |

NOTE: Facilities in which this meeting is being held are accessible to the disabled. Persons with disabilities who require special accommodations or assistance at the meeting should call the Administrative Health Services Division, 328-2410, 24-hours prior to the meeting.

WASHOE COUNTY DISTRICT BOARD OF HEALTH
BUDGET MEETING
April 10, 2009

BOARD MEMBERS PRESENT: Denis Humphreys, OD, Chairman; Mr. Matt Smith, Vice Chairman; George Furman, MD; Commissioner Kitty Jung; Amy Khan, MD; and Councilwoman Julia Ratti (arrived at 1:10pm)

ABSENT: Councilman Dan Gustin

STAFF: Dr. Mary Anderson, District Health Officer; Eileen Coulombe, Administrative Health Services Officer; Bob Sack, Director, Environmental Health Services; Dr. Randall Todd, Director, Epi and Public Health Preparedness; Mary-Ann Brown, Director, Community and Clinical Health Services; Patsy Buxton, Fiscal Compliance Officer; Lori Cooke, Fiscal Compliance Officer; Noel Bonderson, Air Quality Supervisor; Steve Fisher, Department Computer Application Specialist; Jeanne Rucker, Environmental Health Specialist Supervisor; Bev Bayan, WIC Program Manager; Candy Hunter, Public Health Nursing Supervisor; Stacy Hardie, Public Health Nursing Supervisor; Steve Kutz, Public Health Nursing Supervisor; Jennifer Stoll-Hadayia, Public Health Program Manager; Pam Carlson, Clinical Officer Supervisor; Judy Davis, Public Information Officer; Janet Smith, Recording Secretary and Leslie Admirand, Deputy District Attorney

At 1:05pm Chairman Humphreys called the Washoe County District Board of Health special budget meeting to order, followed by the Pledge of Allegiance led by Dr. Amy Khan, District Board of Health member.

ROLL CALL

Roll call was taken and a quorum noted. Mrs. Janet Smith, Recording Secretary, advised that Mr. Gustin is excused.

PUBLIC COMMENT

No public comment was presented.

APPROVAL/DELETIONS – AGENDA – APRIL 9, 2009

Chairman Humphreys called for approval of the agenda of the Washoe County District Board of Health Special Budget Meeting of April 9, 2009.

MOTION: Mr. Smith moved, seconded by Ms. Jung, that the District Board of Health agenda for the April 9, 2009 special budget meeting be approved as presented.

Motion carried unanimously.

PRESENTATION – APPROVAL/AMENDMENTS – PROPOSED FISCAL YEAR 09/10 WASHOE COUNTY HEALTH DISTRICT BUDGET

Chairman Humphreys stated the Board and Staff has been discussing the budget and related issues since the Strategic Planning Session in October; that he appreciates the work Staff has done in preparing the proposed budget document to enable the Board “to make informed decisions.” Chairman Humphreys stated that the Board will have to make decisions addressing the proposed budget and the funds available to the Department.

Dr. Mary Anderson, District Health Officer, advised that in accordance with the Interlocal Agreement, on Tuesday, April 7, 2009, Staff met with Mr. Randy Mellinger, Assistant City Manager for Sparks; Ms. Jill Olsen, Interim Finance Director for Reno; Ms. Katy Simon, Washoe County Manager and Mr. John Sherman, Finance Director, Washoe County to review the Health District’s proposed FY 10 budget. Dr. Anderson stated it was the consensus of the Managers that the Health Department should continue to review “the mandates and the levels of service within those mandates.” Dr. Anderson advised that the County requested Staff provide a Department Organizational Chart to the Board of County Commissioners during the budget presentation; that the Health Department’s budget will be presented to the Board of County Commissioners on Monday, April 20, 2009. Dr. Anderson stated that she will further provide “some impact information embedded in the Organizational Chart.”

Dr. Anderson presented an overview of the Department’s Organizational Chart (a copy of which was placed on file for the record), dated April 10, 2009, delineating the “Color Key” associated with the filled, vacant, incentive pending, etc. positions within each Division of the Department. Dr. Anderson stated that this chart provides “a visual representation of the impact to the organization as a whole.” Dr. Anderson stated that within the Epidemiology and Public Health Preparedness Division there is a vacant Public Health Emergency Response Coordinator position, which is grant-funded; that the position has been authorized and Staff is the in process of attempting to fill that

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position. Dr. Anderson stated that she would request comments from the Board regarding “whether the color-coded organizational chart is valuable and shows the impact.” Dr. Anderson advised that currently the Health Department has nineteen (19) vacancies with fourteen (14) incentive separations pending.

In response to Ms. Ratti regarding the Health Department’s vacancy percentage, Ms. Eileen Coulombe, Administrative Health Services Officer, advised that there are 188 approved positions, of which 172 are Full-time FTEs and 16 part-time FTEs with numerous intermittent and per diem positions. Ms. Coulombe advised that, with the current nineteen (19) vacancies and fourteen (14) pending separations, for a total of thirty-three (33) positions, the Department’s vacancy percentage is 18% department-wide with varying rates among the Divisions.

In response to Ms. Jung regarding increasing the Department’s “time at the Board of County Commissioners”, Dr. Anderson stated that it is her intent to present the chart as background information”; that it would require “too much of the time available” to review the Organizational Chart for the Board of Commissioners.”

Ms. Jung stated that she would suggest Dr. Anderson present the Department’s “overall vacancy rate and the vacancy rate within each Division” within the Organizational Chart to provide a more precise impact. Ms. Jung stated that this would provide the County Commissioners with a comparison with the other Departments.

Dr. Anderson stated that she can include the percentages within her budget presentation. Mr. Smith recommended that on each page the number of vacancies and pending incentives be included.

In response to Mr. Smith, Dr. Anderson advised she will reformat the page to display that information.

Dr. Furman stated that he acknowledges that vacancies have saved the Department money; however, his concern is with the number of vacancies and incentive separations the Health Department Staff will have “difficulty in providing the mandated services.” Dr. Furman advised that this is of “real concern”; that the focus has been positions and not programs. Dr. Furman stated that in discussions with seniors he has been advised that “their concerns are food quality, *Salmonella* outbreaks, etc.”; that it is not possible to anticipate that the cost-savings from vacancies

will be sufficient to maintain the Department's budget. Dr. Furman stated that the Board has discussed necessary prioritizations.

In response to Dr. Furman, Dr. Anderson advised that Staff will be addressing these concerns during the presentation. Dr. Anderson advised that the Division Directors have reviewed and discussed the vacancies acknowledging that the cost-savings from the vacant positions will not be sufficient to balance the Department's budget. Dr. Anderson advised the Division Directors did discuss "that the cost-savings from vacancies will not be sufficient to provide the level of service necessary to protect the community and comply with the mandates and conduct daily business." Dr. Anderson stated that she and the Division Directors have developed a prioritization list of positions recommended to be filled. Dr. Anderson stated that with a sum total of nineteen (19) existing vacancies and fourteen (14) potential vacancies through incentive separations, it will be necessary to utilize a portion of the cost-savings to fill positions. Dr. Anderson stated that when the incentives become more definite it may be necessary to reprioritize which positions should be filled and "how that will be managed." Dr. Anderson stated "it is recognized that the Department cannot continue to sustain vacancies and have that be the only way to make-up budget shortfalls."

Mr. Smith questioned whether there is a policy which stipulates that if an employee accepts the incentive separation the position cannot be filled for two (2) years; that further, whether the Division Directors are aware he/she has the authority to make the determination to deny a request based upon not being able to refill the position.

In response to Mr. Smith, Dr. Anderson advised that during the initial offers of incentive separation negotiations the stipulation was the position(s) would have to be held vacant for two and one-half (2.5) to three (3) years; however, there have been additional discussions in which some of the incentive positions can be 'brokered'. Dr. Anderson stated that 'brokered' positions are those in which the request for incentive separation was approved with the stipulation that "that position would be refilled" due to the uniqueness of the position. Dr. Anderson stated that Staff will be meeting with the Human Resources Department to discuss 'brokering' one (1) of the requests for separation acknowledging other positions "would have to be held dark to accommodate the brokered position, which has to be filled." In response to Mr. Smith regarding the positions requesting incentive separation, Dr. Anderson advised that during the initial phase there were twenty-four (24) requests for incentive separation, one (1) of which withdrew. Dr. Anderson stated that during the initial phase of requests, due to the mandate requiring the positions to be held dark for the two and a half (2.5) to three (3) years, only six (6) requests received approval. Dr. Anderson advised that when it was determined additional incentive separations were necessary, an additional eight (8) incentive requests were considered; that "a couple of these positions will be

brokered.” Dr. Anderson advised that the one (1) position in EHS, which will be vacant “as of tomorrow”, will be down-graded to a lower classification, which will result in cost-savings.

Mr. Smith stated that he would question the cost-savings, as there is the “up-front buy-out costs”, with the two and one-half (2.5) to three (3) years of “holding the position dark” being the equivalent to paying for the cost of that position. Mr. Smith stated that at the end of the three (3) year period the position can be filled providing there is funding for the position.

In response to Mr. Smith, Ms. Coulombe advised that “during round two (2) there were concessions from the various bargaining associations; therefore, some of those costs are embedded; therefore, in regard to terms of the specifics of the incentives costs, those details are not in the presentation. Ms. Coulombe advised that the Board members have been provided with an overview of positions that are vacant or potentially vacant; that the list includes positions which are to be abolished; those which are to be held dark; and those noted as “RTF/Hold”, which indicates there will be a request to fill the position; however, the effort will be to fill the position internally; that a position, which becomes vacant, due to an employee accepting a RTF position, would then remain vacant to “balance.” Ms. Coulombe advised that throughout the County, there are employees “who could bump back” to previously held positions; that Staff has ensured there are funds to “absorb those different adjustments.” Ms. Coulombe advised the position, to which Dr. Anderson referred, is in Environmental Health and pertains to an “Office Support Specialist (OSS)” position, which will be reclassified to an “Office Assistant II (OAll)” position. Ms. Coulombe advised that a second OAll Staff member will be leaving and that OAll position will “be held dark”; that “it is a complex process.” Ms. Coulombe stated that some internal recruitments may be specific to the Health Department, while other position recruitments (i.e., an OSS) position could result in a countywide recruitment.

Dr. Anderson stated, that as Ms. Coulombe advised, it “is a complex, interwoven scenario among, not only the Health Department, but potentially throughout other Departments of the County incurring layoffs.” Dr. Anderson stated that Staff can adjust this document as necessary and report back to the Board as to the effects to the Department. Dr. Anderson stated she would “re-emphasize that the benefits of the structural review effort(s)”, through the Structural Review Team (SRT), are now being observed. Dr. Anderson stated that “some of the positions, which were identified for down-grading or abolishment, are contained within this grouping”; that had it not been for that process, Staff might still be “struggling as to how to go about this”; that the Health Department had the “year to year and a half” to review this information “in considerable detail.” In response to Ms. Ratti regarding the incentive separations, Dr. Anderson advised that the incentive separation dates vary as employees have requested ‘separation’ on different days; that Human Resources is processing the requests based upon an individual’s last day of employment.

In response to Ms. Ratti, Ms. Coulombe advised that the last date in which an incentive separation application could be submitted was March 30, 2009, to allow the Finance Department to review the requests; that HR is in the process of reviewing those requests. Ms. Coulombe stated that the County will review the number of countywide requests received; that there is a public workshop on May 18, 2009, to review the Budget. Ms. Coulombe advised that, after the public workshop, the County will make the determination as to whether it will be necessary to “lay people off”; that is when it may be possible some positions will be brokered. Ms. Coulombe stated that, should a ‘brokered position’ fit within a department’s ‘budget reduction target’ those employees would then be placed.

Dr. Anderson stated that the “drop dead date for requesting an incentive separation has passed”; however, individuals, who have requested an incentive, can make their own final determination “up until the time it would be necessary to sign the papers.” Dr. Anderson stated, therefore, the requested incentive separations are not definite until the employees sign the papers.

Dr. Anderson thanked the Board members for the suggestions for the budget presentation to the Board of County Commissioners, advising that she will incorporate those into her presentation.

PRESENTATION – APPROVAL/AMENDMENTS – PROPOSED FISCAL YEAR 09/10 WASHOE COUNTY HEALTH DISTRICT BUDGET

Ms. Coulombe stated that she would commend the Department’s Finance Team, the Division Directors and Program Managers for the efforts in reviewing and developing the proposed budget; that this is a “line item by line item” process; that the input and expertise is much appreciated.

Ms. Coulombe advised that Staff recommends the Board approve the attached Fiscal Year 09/10 proposed budget, with revenues budgeted at \$9,394,116, a general fund transfer of \$8,795,500, and expenditures at \$20,359,795, providing direction to Staff to adjust expenditures to achieve a balanced budget, as currently revenues are not sufficient to “meet already adjusted service levels.” Ms. Coulombe advised that Dr. Anderson referenced the Interlocal Agreement, which mandates the budgeting process with the County. Ms. Coulombe advised that the Health District is a “special revenue fund as set forth in Nevada Revised Statute (NRS) 354.570”; that a ‘special revenue fund’ indicates a fund, which is an “account for a specific revenue source, which is restricted by law for specified purposes.” Ms. Coulombe advised that, as the Health District complies with the definition, the County will establish a transfer for the Department as a component “of the revenue

balancing.” Ms. Coulombe advised that it is the Board of Health, which establishes the policy regarding how the revenues are to be expended.

Ms. Coulombe advised that Dr. Anderson is scheduled to provide an overview of the Health District’s proposed budget to the Board of County Commissioner on Monday, April 20, 2009, at 10:40 am during a ten (10) minute presentation. Ms. Coulombe advised that any recommendations for revision(s), adjustments to the revenue source, etc. will be presented to the District Board of Health.

Ms. Coulombe advised that the County will no longer be utilizing the “base budget” concept and will be implementing “funding levels” utilizing a “tiered approach.” Ms. Coulombe advised that the Health Department is in the “88% funding level”, representing a 12% reduction of \$1,152,000; that “this is embedded in the document.” Ms. Coulombe advised that the budget request “does anticipate” that it will be necessary to utilize a portion of the Department’s “ending fund balance from FY 09 as a resource for next year.” Ms. Coulombe stated that Staff will work with the Finance Department to determine the Health Department’s ending fund balance; that the “low in Fiscal Year 06 was \$3,000 and there have been years which were higher (i.e., \$149,000/150,000).” Ms. Coulombe advised that the amount “for balancing the State Doc for submitting a balanced budget has to be a positive number.” Ms. Coulombe stated that the County has a policy of “utilizing a 7-9% Ending Fund Balance level translating to Health utilizing a 7-9%, which would be \$1.2 million and would not be reasonable at this point in time.” Ms. Coulombe advised that it is necessary to develop a “reasonable number”; however, this “is a pending item; that Staff is requesting the Board’s input on programs first.”

Ms. Coulombe advised that expenditures for “all vacant positions have been included and are funded at entry level salaries and benefits; that the expenditures are not reflected for any of the incentives.” Ms. Coulombe advised one (1) Staff member has left; that the costs associated with that incentive is approximately \$30,000, which will be a portion of “the entire mix.”

Ms. Coulombe provided an orientation to the FY 2009 – 2010 Budget Book, advising that Tab 1 contains the Health Department’s updated *Mission* and *Vision* statements; that Tab 2 is the tentative “State Doc”; that grant funding was included at a “status quo” level unless Staff is otherwise advised. Ms. Coulombe advised that Tab 3 delineates the mandated matrix; that “3s” note the legally mandated programs; that “2s” are the core functions of public health; and “1s” are the strategic goals identified by the Board of Health. Ms. Coulombe advised that salaries and positions were deleted from the document to allow focus on the mandates. Ms. Coulombe advised that Tab 4 is the Department’s Organizational Chart of all departmental positions, with the

Optimization Organization as the complementing document. Ms. Coulombe advised that Tab 5 lists the names of all Staff and their positions; that Tab 6 delineates the divisional performance measures; that Tab 7 delineates the performance measures by various programs; that Tab 8 delineates the budget line items. Ms. Coulombe presented a brief overview of the budget line items.

Ms. Coulombe advised that the Board members have been provided with supplemental information, delineating two (2) options ~ Option A and Option B; that Staff is not recommending either one of these options. Ms. Coulombe reviewed Enclosures I – III in detail. Ms. Coulombe advised that the Ending Fund Balance (EFB) of \$1,140,915 for FY 09 (as delineated in Option A) will be the beginning operational funding for the Opening Fund Balance for FY 10. In response to Dr. Khan regarding the \$350,000 in Vector funds, Ms. Coulombe advised that the \$350,000 is the amount embedded in the General Fund Transfer from the County based upon the one-half cent tax; however, the Health District “has to request that” funding. Ms. Coulombe stated that, as delineated in Option A, the General Fund Transfer is \$8,795,500; that page two (2), the County General Fund column indicates a transfer of \$10,615,678; that the \$8,795,500 represents the amount “necessary to balance” after the anticipated revenues and expenditures are calculated. Ms. Coulombe advised that the \$350,000 “is not the District’s revenue source it is County’s”; that the calculation is “moving it from the District’s revenue to the County’s column.”

Ms. Coulombe stated that Enclosure II delineates a “Program Breakdown by Cost Center & Internal Order.”

Ms. Coulombe presented an overview of Enclosure IV “Option A”, advising that the ‘first block’ provides a complete budgetary overview of the ending fund balance for 08 and 09; estimates to complete; expenditures; the General Fund transfer; revenues, etc., and the Ending Fund Balance of (\$1,029,264) for FY 10. Ms. Coulombe advised that the amounts indicated are as of when the document was prepared; that FY 09 is not completed; therefore, the budget will incur further adjustments. Ms. Coulombe reviewed the information delineated in the ‘first block’ of “Option A”, advising that the budget cannot have a “negative Ending Fund Balance for FY 10.”

Ms. Coulombe advised that the ‘second block’ lists the nineteen (19) positions, which are currently vacant, delineating the position value, the savings subtotal by Division and the percentage of savings to the Department by Division. Ms. Coulombe advised that the total cost savings of \$1,355,196, achieved through these positions continuing to remain vacant, results in a positive Ending Fund Balance of \$325,932.

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Ms. Coulombe advised that Enclosure V is an overview of 'Option "B"; that all the information in the 'first block' is the same information delineated in "Option A", again indicating a negative Ending Fund Balance for FY10. Ms. Coulombe advised that the prioritization of positions, as previously discussed, is delineated in the 'second block'; that to fund the prioritized positions would cost an additional \$491,367, while current vacancies will continue to remain vacant. Ms. Coulombe advised that 'Option B' results in a revised negative Ending Fund Balance of (\$165,435) for FY 10; therefore, it will be necessary to implement adjustments.

Ms. Ratti stated that the first group of positions are categorized as priorities and indicated as 3s for "program weight"; that some of the positions listed below those classified as a prioritized position are also 3s in "program weight." Ms. Ratti stated that the far right column indicates the prioritization Staff assigned to those positions; that she would question if "there is a difference of opinion of the 3s and what the Division Directors determined the prioritizations are."

In response to Ms. Ratti, Ms. Coulombe advised that during the last Board meeting Staff presented a matrix of positions, which were prioritized "zero through eighteen (18)"; that the numbers in the "Prioritization per DHO/DDs" represent those numbers. Ms. Coulombe advised that in the interim of determining the prioritization listed in Enclosure V, the District Health Officer and the Division Directors have further reviewed these positions to determine the current priority of these positions and which ones can continue "to be held dark." Ms. Coulombe stated that, should all of the incentive separations occur and vacancies remain vacant, the Ending Fund Balance would be "a positive number; however, as Dr. Anderson advised, until employees execute the incentive(s)" the money savings cannot be "counted for the budget."

Dr. Khan stated that, as Dr. Furman has referenced, the concern is maintaining the vacant positions "without any type of strategic approach." Dr. Khan stated 'Option A', while achieving the goal, "is not the best approach." Dr. Khan stated that, acknowledging 'Option B' would have to be finalized, "in selecting the first eight (8) priorities as determined by the District Health Officer and the Division Directors" would "be pretty close to achieving the \$1 million goal."

In response to Dr. Khan, Ms. Coulombe advised that the document presented to the Board "Positions Vacant or Potentially Vacant", dated April 9, 2009, was provided to the Board members (a copy of which was placed on file for the record), in "anticipation of the Board members choosing 'Option B.' Ms. Coulombe reviewed the various positions, which are currently vacant, advising the Board as to which positions could continue to be held vacant and the updated prioritization as determined by the District Health Officer and Division Directors. Ms. Coulombe stated that through continuing to hold these positions vacant and abolishing the positions as noted would result in the

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following cost savings for the Department: in Administration - \$362,654; in Air Quality - \$104,234; in Community and Clinical Health Services - \$283,878; in Environmental Health Services - \$251,062; and in Epidemiology and Public Health Preparedness - \$93,289. Ms. Coulombe advised that 'Option A' would "hold all positions vacant for \$1 million"; that 'Option B' would include those as outlined for \$1,095,117 to apply back for an Ending Fund Balance of \$65,853." Ms. Coulombe advised that the \$65,853 would be a "positive number"; however, it would not be enough "for operations although it is a positive number."

Dr. Anderson advised that there are a total of thirty-three (33) positions, which includes the nineteen (19) current vacancies and the fourteen (14) incentive separations; that the fourteen (14) incentives are "the unknown in terms of finality." Dr. Anderson advised that the numbers listed indicate the vacancies and not the ranking of priority. Dr. Anderson stated that, as Staff has indicated, it will be necessary to re-prioritize position vacancies after the incentive separations are finalized.

Ms. Coulombe advised that there are fifteen (15) of the thirty-three (33) positions, which the Division Directors indicated "could be held dark" to achieve the \$1 million. In response to Mr. Smith regarding the "position values" of the prioritized positions listed in 'Option B', Dr. Anderson stated that the prioritization of the positions "is as of February." Dr. Anderson advised that the handout presented by Ms. Coulombe, dated April 9th provides an overview of all the vacant positions and potential vacancies due to incentive separations; however, these positions are not prioritized in this handout as it is unknown if all the incentives will occur. In response to Ms. Ratti regarding Staff's recommended position priorities and the incentive separations, Dr. Anderson advised that the Division Directors' "position prioritizations" may change due to incentive separations. In response to Ms. Ratti regarding the "Health Officer and Division Director position prioritizations", Dr. Anderson advised that there is the potential for these prioritizations to be revised due to incentive separations.

Ms. Ratti questioned if it would be necessary to accept 'Option A' maintaining all the vacancies vacant until such time as the incentive separations are "a known."

In response to Ms. Ratti, Dr. Anderson stated that that is not Staff's recommendation, as there are established budget calendar dates with which the Department must comply. Dr. Anderson stated that 'Option B' delineates seven (7) positions, as outlined, which the Division Directors have concurred are necessary for optimal departmental operations. In response to Ms. Ratti as to how those seven (7) positions were determined, Dr. Anderson advised that those prioritizations were

determined by herself and Division Directors, using program priorities and mandated "program weight."

In response to Dr. Khan regarding the rationale for listing priority #14 among the seven (7) high priority positions, Mr. Bob Sack, Director, Environmental Health Services, advised that the question posed was "What did each Division require to be filled, among the vacancies, to sustain operations?". Mr. Sack stated that those positions requested to fill from the existing vacancies are "those needed"; that #14 is listed among the seven (7) due to the potential of incentive separations among the Environmental Health Specialists. Mr. Sack advised, that utilizing the incentives, he will be attempting "to transfer those vacant positions to a program, which he is aware is sustainable"; therefore, #14 is a position, which "would need to be filled anticipating another vacancy to replace it." Mr. Sack stated that although there may be the perception of "trying to fill everything", this request is in anticipation of the incentives being finalized. Mr. Sack advised that "it is not the intent of the EHS Division to fill all of the vacancies." In response to Mr. Smith regarding the vacancies, Mr. Sack stated that Staff from all the various programs will be utilized to ensure compliance with mandates.

Dr. Humphreys stated that the intent is to "restructure where the vacancies exist, where vacancies could occur, and where positions should be filled."

Mr. Sack stated that the rationale for approving more incentive separation request was the efforts of the District Health Officer and the Division Directors to ensure vacancies will be in those programs in which vacancies can be sustained for "the longest period of time."

Ms. Ratti requested clarification as to a potential \$1 million budget deficit with the possibility of "adding back \$491,367 worth of positions."

In response to Ms. Ratti, Ms. Coulombe advised that the proposal is to reduce the \$20,359,795 in expenditures through maintaining "certain positions dark", as it is known that there will not be an increase in revenues. In response to Ms. Ratti regarding the Ending Fund Balance, Ms. Coulombe advised the Ending Fund Balance will be sufficient for the Open Fund Balance only; that the proposed budget will be "balanced with vacancies; that FY 10 may not have those vacancies." Ms. Coulombe advised that Staff does "not anticipate the financial situation" improving; that there is the possibility of additional reductions, either mid-year or for next year. Ms. Coulombe advised that Staff is not advocating either 'Option A or Option B'; that Staff is requesting direction from the

Board as to “where would the Board prefer the reductions” be achieved (i.e., programs, position, etc.).

Ms. Ratti stated she would concur with Staff and Dr. Khan that continuing to balance the budget through vacancies is not a viable option for sustaining program services. Ms. Ratti stated that ‘Option B’ achieves a better provision of services without totally addressing the dollar amounts necessary.

In response to Ms. Ratti, Ms. Coulombe advised that Staff is requesting direction from the Board as the proposed budget “has to be a positive amount; that, as she stated previously,” the Ending Fund Balance “has to be a reasonable” amount; that previously there has been “a range of \$3,000 - \$150,000”; that “\$200,000+” would be acceptable for next year. Ms. Coulombe advised that County Policy mandates a “7-9% reserve”; however, as a component of the County’s budgeting process the Health District can benefit from that requirement without being “held to it” as the Health District is classified “as a special fund.” Ms. Coulombe stated that to have to comply with the “7-9%” reserve requirement would require “\$1.2 – 1.8 million” of the Department’s operational budget.

Ms. Ratti stated that accepting ‘Option B’ would be a negative Ending Fund Balance of \$165,435; that Staff has indicated an optimal Ending Fund Balance of \$200,000+ requiring a total of \$365,435 in reductions to fund the prioritized positions and have a positive Ending Fund Balance.

In response to Dr. Khan regarding a possible “mechanism by which the County would allow for incremental reductions” in the budget, Ms. Coulombe advised that, as the Board is aware, the budget is a “dynamic document”; however, the amount to which the Department must balance “is already a given.” Ms. Coulombe advised that Staff must submit to the County a reduction to achieve that amount to allow the County to complete the budgeting process for the entire County. Ms. Coulombe stated that, as the Board was advised, it is possible the County could require further reductions to the Budget. Ms. Coulombe advised that the County has scheduled a public workshop in May for the tentative budget; that the tentative budget has to be finalized in June. Ms. Coulombe stated that currently the County has implemented a “vacancy freeze”; that there is an appeals process for vacant positions. Ms. Coulombe advised that with pending incentive separations, the County has acknowledged the necessity of “filling a higher level position”; that should a position be filled internally the position that the individual vacated would have to be held vacant. Ms. Coulombe stated that there is the potential throughout the year “to do adjustments” regarding the position prioritization.

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In response to Dr. Furman regarding "non-employee cost of operations remaining status quo", Ms. Coulombe advised that the financial amounts listed for expenditures "are the known amounts at this point in time." Ms. Coulombe advised that the Health Department has reduced operational costs by \$251,342, as delineated in Tab 2, page 3.

Mr. Smith stated that to maintain the mandated programs he would request the Board consider the following: accept 'Option B' to include the seven (7) position prioritizations as indicated; funding the Family Planning Program at the 90/10 funding split as previously discussed; reduce the Home Visiting Program by 50%. Mr. Smith questioned if these reductions would allow the Health Department to "have a healthy enough Ending Fund Balance." Mr. Smith stated that the Health Department must have the ability "to move forward"; that should the employees applying for incentive separation be approved, the Health Department "should be in a little better shape."

Ms. Mary-Ann Brown, Director, Community and Clinical Health Services, advised that, as vacancies in mandated programs occur she is transferring positions from non-mandated programs to the vacancies in the mandated programs. Ms. Brown stated that the nursing positions in the potential incentive separation(s) would be filled with nurses from the Home Visiting Nursing Program through an internal recruitment; therefore, the Nursing Staff in the Home Visiting Nursing Program would be reduced.

In response to Ms. Brown, Mr. Smith stated that he would concur with Ms. Brown's proposal as it would result in a reduction and not an increase in budget costs.

Ms. Brown advised that as noted in the organizational chart, it is her intention to "collapse a supervisory level position and abolish two (2) supervisory positions when those employees accept the incentive separation." Ms. Brown stated that, while the incentive separations are not a certainty, there are dates in May, which the employees have identified, as their dates of separation. Ms. Brown stated that it would be her preference to not reduce those programs in advance, which provide services to clients; that "it would be helpful to work towards a fiscal target preserving client services as much as possible", reviewing efficiencies and organizational optimization rather than just positions." Ms. Brown stated that this would allow for some flexibility regarding clerical positions, which can be eliminated, and efficiencies that would allow for the retention of those positions which provide customer service.

Mr. Smith stated that "the funds are to balance the budget"; that "how" that is achieved through the reassignment of Staff and the implementation of efficiencies is the determination of management.

WASHOE COUNTY DISTRICT BOARD OF HEALTH
SPECIAL BUDGET MEETING – FISCAL YEAR 2009/2010

April 9, 2009

Page 14

Mr. Smith stated that he would recommend the retention of “50%” of the Home Visiting Nursing Program and the retention of the Family Planning Program with the 90/10 split per the grant as discussed.

Ms. Brown advised that Staff has reviewed the 90/10 budget split for the Family Planning Program; that the 10% “would be the fees collected”; that a 30% reduction in the anticipated amount of fees to be collected was incorporated into the budget; therefore, should the revenues (fees collected) remain at a 30% reduction “a 90/10 budget” equates to “no general fund transfer” for the Family Planning Program.

Mr. Smith stated that, according to his calculations, the fees collected plus the grant would provide the 90% total and the Health Department, through the tax transfer, would budget the 10% for the Family Planning Program. Mr. Smith stated that “that is additional monies” to assist the Program while “getting the budget to where it’s going to go.”

Ms. Brown stated that the Family Program would be required to achieve the 90/10 split while retaining the revenues collected; that the Department would retain a Home Visiting Nursing Program at a 50% reduction based upon incentive separations.

Mr. Smith stated that when the Board of Health Committee appointments are discussed he would request to be appointed to the Community and Clinical Health Services (CCHS) Committee with the opportunity to review the programs individually. Mr. Smith stated that “the Health Department can get a lot better at what it is doing.”

Ms. Brown stated that through the implementation of “the productivity piece” Staff achieved “the goal” in March of 12-15 visits per week and have achieved some efficiencies in the Home Visiting Program. Ms. Brown stated that, “in the future” she would suggest “a commitment from the Board of Health as to whether or not these programs are essential to public health and to the public health in the community” to ensure that when there are economic hardships “these programs aren’t the first” to be eliminated. Ms. Brown stated if it is the consensus that “these programs are imperative to the community” these programs must receive “some level of support”; that previously the discussion has been “mandated only.” Ms. Brown stated that other County Departments consider the mandated programs in conjunction with “community need” to achieve “a balance between mandated and non-mandated, as “what’s legally mandated doesn’t necessarily meet all of the needs of the community particularly from a public health prospective.”

Dr. Khan stated that, as discussed, the Board has had concerns regarding the “productivity, output, efficiencies, etc.” within programs regardless of whether the programs are “mandated or not” it is necessary to review efficiencies. Dr. Khan stated that the Board “has been very vocal about this” particularly regarding the Family Planning Program achieving the 90/10 split; that the Board “remains interested in modifications, changes in similar programs (i.e., Immunizations)”, in which improvements can be achieved regardless of the level of finance.

In response to Dr. Khan, Ms. Brown advised that CCHS Staff have implemented efficiencies in all programs, which have been a component of the “on-going reports she has presented to the Board”; that these include the scheduling of appointments in Immunizations, which has resulted in an improved ratio of “resources and demand.” Ms. Brown stated that it is “a known that it is 12 minutes per immunization”; that there “is more business emphasis on the work and programs being provided.” Ms. Brown stated that the CCHS Division is utilizing “units of service”; that, further, CCHS Staff has “scrutinized the non-labor budget” also to attain efficiencies in those areas; that Staff has applied those “general principles of business efficiencies throughout all of the programs.” Ms. Brown stated that the application of the general principles of business “is not the ‘norm’”; however, “a benefit of this crisis” is “looking to be good stewards, being more efficient and productive with the use of resources.”

In response to Ms. Brown, Dr. Khan stated that “it may not have been the ‘norm’ in the culture here”; however, “across the country there are sites from which” the Health Department can learn. Ms. Ratti stated that in her tenure on the Board she is aware of “this emphasis being placed on the CCHS Division”; that she would question “if the same level of ‘efficiencies and business demand’ has been required of all the other Divisions for mandated and non-mandated programs. Ms. Ratti stated that it is necessary to ensure the Health Department “is utilizing every dollar in every Division to the best it can possibly be used.”

In response to Ms. Ratti, Chairman Humphreys advised that during the Board’s Strategic Planning Retreat the Board “gave direction to every Division to review and enhance the efficiencies” and to work at the most effective level possible.

In response to Ms. Ratti, Ms. Coulombe advised all programs received the directive to achieve efficiencies within programs regardless of mandated or non-mandated status. Ms. Coulombe stated that presenting the budget programmatically (next year), would allow for each Division Director to review efficiencies in each program resulting in providing a more accurate overview of the Department and the Divisions. Ms. Coulombe stated that Staff could provide updates throughout the year as to the efficiencies achieved; that with the vacancies it will be necessary for

the Health Department to “be a smaller, more efficient, effective organization.” Ms. Coulombe stated that the mandates are known; that it is necessary to address the level of service provided by the Department; that Staff will continue to provide updates to the Board.

Ms. Coulombe advised that the proposed ending fund balance for FY 10 with “Option B” is “\$1,029,264 short”; that reducing Family Planning to a 10% general fund transfer would result in a savings of \$327,516; that a 50% reduction in the Home Visiting Program would result in a savings of \$398,535; that the cost of the twelve (12) vacant positions listed “below the line” would total \$863,829 equating to a difference of \$560,616, “allowing for adjustments.”

In response to Ms. Ratti regarding the revisions discussed for “Option B”, Ms. Coulombe advised implementation of the revisions discussed would result in the projected \$165,435 negative Ending Fund Balance for FY 10 becoming a positive Ending Fund Balance of \$560,616. In response to Ms. Ratti regarding “the appropriate Ending Fund Balance”, Ms. Coulombe stated that “at minimum” it would be necessary to have “\$200,000 ~ 300,000”; that it would be necessary to “work with Finance in determining those numbers; that there is a range; however, it needs to be a positive number.”

Ms. Ratti stated that her “inclination” would be to retain the ending fund balance at approximately \$300,000 and fund the Home Visiting Program an additional \$200,000.

Dr. Furman stated that mandated programs have been reviewed for efficiencies; that “he has personally” reviewed mandated programs; that he concurs it is necessary to continue to review mandated programs for efficiencies. Dr. Furman stated that Mr. Smith recommended providing 10% in general funds to the Family Planning Program; that the national standard provided to family planning programs from local governments is 4%; that in Region IX it is “only 2%.” Dr. Furman stated that the funding “has been quite liberal in some of the non-mandated programs;” that, again, he concurs it is necessary to review mandated programs for efficiencies; that the Board and Staff “have done a good job in that regard.”

Dr. Khan stated her recommendation would be to utilize that funding to address the priorities as presented by Staff and the District Health Officer and “include priorities 3, 4 and 5”, with the acknowledgement that pending incentive separations “may also help” the budget. Dr. Khan stated there is the concern that potential additional budget reductions could be necessary; therefore, she would recommend maintaining the ending fund balance at the higher level.

Ms. Coulombe stated that the Board's discussion is to fund the Family Planning Program at the 90/10 split; to reduce the funding for the Home Visiting Nursing Program by 50%; that Dr. Khan is recommending funding the Department Computer Application Specialist (DCAS) and the Administrative Secretary Supervisor position for Air Quality Management.

Ms. Ratti stated that regarding the 90/10 split for Family Planning is with the understanding the 10% would be from the general fund transfer and does not include the fees collected by the Family Planning Clinic.

In response to Ms. Ratti, Ms. Coulombe advised that the reduction in the Family Planning Program would be \$327,516 from the general fund transfer; that the Family Planning Program would retain the fees collected. Ms. Coulombe advised that the fees collected would be reduced with a reduction in staffing in this Program.

Ms. Ratti stated that, as discussed, the ending fund balance would be \$200,000 ~300,000; that there may be additional savings from the anticipated incentive separations for possibly adding positions back "as savings are realized."

Ms. Coulombe stated that the current "Option B" indicates a negative ending fund balance; that the direction of the Board is to retain the positions listed "above the line", with the addition of the Department Computer Application Specialist and the Administrative Secretary Supervisor in Air Quality Management, reducing the Family Planning Program to the 90/10 split and retaining "as much as possible" of the Home Visiting Program.

In response to Mr. Smith regarding the amounts, Ms. Patsy Buxton, Fiscal Compliance Officer, advised that based upon the Board's discussion, there would be approximately \$242,000 remaining for additional positions leaving an ending fund balance of \$200,000.

Chairman Humphreys stated that the Board has had numerous discussions regarding the Family Planning Program, including the transitioning of the Program to another agency. Chairman Humphreys stated that "with the economic times" and the indications that those agencies, which indicated an interest in assuming the Title X Family Planning Programs are addressing financial reductions also, in addition to the complexity of the legal parameters of transferring the Program, he would support retaining the Program with the recommended 90/10 split and "some efficiencies built in to the system." Chairman Humphreys stated that in December the Board discussed the

options of the Home Visiting Nursing Program and whether the Program would have to be eliminated or reduced. Chairman Humphreys stated the Board and Staff discussed the sustainability of the Home Visiting Nursing Program; that this issue has been addressed per the direction of the Board with the acknowledgement that “further budget considerations in the future” could result in additional revisions.

MOTION: Mr. Smith moved, seconded by Ms. Ratti, that the Board approve and adopt Budget “Option B”, funding the vacancies listed, including the Department Computer Application Specialist (DCAS) and the Administrative Secretary Supervisor position for Air Quality Management; that the Family Planning Program be funded with 90% grant funds and 10% from the general fund transfer; that funding for the Home Visiting Nursing Program would be reduced by 50% of the proposed funding.

Ms. Jung stated that she would anticipate discussion by the Board of County Commissioners regarding the proposed funding for the Family Planning Program; therefore, she would recommend Staff and members of the Board attend the BCC Budget meeting to answer questions the Commissioner may have, specifically any questions regarding the Family Planning Program.

Dr. Anderson stated that, in the limited time allotted each Department, she will address this in her budget presentation to the Board of County Commissioners; relying on Staff and the Board members for any additional expertise should it be necessary.

Ms. Jung stated that she would request Staff anticipate questions and respond “at the high level.”

Ms. Coulombe stated that to maintain the ending fund balance at \$200,000 would allow for the (possible) funding of additional positions or programs.

Ms. Ratti stated that she would support the additional funding for the Home Visiting Program.

In response to Mr. Smith regarding Staff “being comfortable with a \$200,000 ending fund balance”, Ms. Coulombe stated that the Board could consider a \$300,000 ending fund balance; that after the incentive separations are determined Staff would report to the Board regarding possibly funding positions or a smaller reduction to the Home Visiting Program.

Ms. Buxton advised that beginning with an ending fund balance of \$560,616 and funding the Department Computer Application Specialist at \$67,764; the Administrative Secretary Supervisor at \$50,212; that with the goal of an ending fund balance of approximately \$200,000 leaves a balance of approximately \$262,000 for redirect or a remaining ending fund balance of \$462,000.

Dr. Khan stated that there are other priorities, which remain unfunded and are mandated services, including the Senior Epidemiologist and the Emergency Medical Services Coordinator position; that any possible additional funding “after that” could be budgeted “back to the Home Visiting Nursing Program.” Dr. Khan stated that she would have more concern regarding “not funding epidemiology positions and public health preparedness positions, specifically during an era when those are of great concern.”

In response to Ms. Ratti regarding the amount of the ending fund balance should the Senior Epidemiologist and Emergency Medical Coordinator positions be included in the Board’s approval for funding, Ms. Buxton advised that would result in an ending fund balance of approximately \$258,000.

Ms. Ratti stated that “if the Board is comfortable” with a \$200,000 ending fund balance, the \$50,000+ would fund a Public Health Nurse position, who would be able to provide services to a number of clients.

In response to Ms. Ratti regarding Staff’s recommendation, Ms. Coulombe stated that she would recommend the Board retain the ending fund balance at \$258,000, with the focus of mandated program positions. Ms. Coulombe stated that, in response to Dr. Khan regarding the Emergency Medical Services Coordinator she is “filling that position currently”; that she would be willing to “keep this position dark” and continue to perform the duties of that position. Ms. Coulombe stated that Staff can finalize “what the Board has discussed” for Dr. Anderson’s presentation to the Board of County Commissioners. Ms. Coulombe advised that Staff will report back to the Board during the regularly scheduled April meeting.

Ms. Ratti stated that the prioritizations presented by Staff were determined approximately two (2) months ago; that she would question if this would be the most current prioritization. Ms. Ratti stated that the Board may consider allowing some flexibility in the motion allowing for the approval of Staff’s “top four (4) priorities.”

In response to Ms. Ratti, Chairman Humphreys stated that the Board has indicated a “target of an ending fund balance, providing funds with which to work”; that Staff will provide the “clarification on the prioritizations” to the Board at the April meeting.

In response to Ms. Ratti regarding the motion specifying positions, Mrs. Smith advised that the motion includes approval of the Department Computer Application Specialist (DCAS) position and the Administrative Secretary Supervisor position for Air Quality Management.

Ms. Ratti requested an amendment to the motion, whereby the Board would approve a \$258,000 ending fund balance; with a 90/10 split for the Family Planning Program; a 50% reduction in the Home Visiting Nursing Program; allowing Staff the flexibility to utilize the difference to recommend to the Board which positions should be filled.

Mr. Smith stated that he has no objections to the amendment to the motion, with the stipulation that the priority positions are in “mandated services.”

**MOTION: Mr. Smith moved, seconded by Ms. Ratti, that the Board approve and adopt Budget “Option B”, funding the vacancies listed sustaining a \$258,000 ending fund balance; that the Family Planning Program be funded with 90% grant funds and 10% from the general fund transfer; that funding for the Home Visiting Nursing Program be reduced by 50% of the proposed funding. It was further ordered that Staff review and prioritize positions in mandated programs for presentation to the Board at the April meeting.
Motion carried unanimously.**

Dr. Anderson stated that the proposed budget does not include any potential financial decisions based upon action by the State Legislature, specifically the Fund for a Healthy Nevada, which includes tobacco program funding. Dr. Anderson stated that, further, it is anticipated Nevada will receive additional monies in “317 Funds” for immunizations from the Federal Stimulus Package; that 317 Funds are specific to those who are uninsured; that the exact distribution of those funds to Washoe County is unknown; however, she anticipates “a positive impact” from those funds. Dr. Anderson stated that “there is a strong emphasis on improving the delivery of services in chronic disease prevention”; that it is not known if the Federal Stimulus Package will provide any funding for chronic disease prevention programs in Washoe County. Dr. Anderson stated that it is important the Board is aware “there are other fiscal driving factors, which may change the picture”; that Staff will continue to apprise the Board as changes occur.

Dr. Anderson stated that at the April meeting she will provide the Board members with a copy of the "*Recommendation on Budget Principles, Budget Balancing Strategies, and Evaluation Criteria*" from the Washoe County Budget Policy Committee, as a reference document. Dr. Anderson stated that the County has requested information specific to potential budget reductions and vacancies as to the effect on service levels to the public.


BOARD COMMENT

Chairman Humphreys read a letter of thanks into the record from the Food Bank of Northern Nevada regarding the Board approving the exemption to annual fees for the Food Bank's *Kids' Café* Program, advising that the permanent exemption will allow the Food Bank to serve an additional "2,000 free meals to hungry children every year."

Ms. Leslie Admirand, Deputy District Attorney, advised that Ms. Jung, in her capacity as a County Commissioner, will be present at the meeting of the Board of County Commissioners when the Health Department's budget is presented; therefore, she would caution the Board that no more than two (2) additional Board members attend the meeting to address the intent of the Nevada Open Meeting Law requirements.

The Board discussed allowing members to attend "public meetings" without violating the intent of the Nevada Open Meeting Law. In response to the Board regarding adhering to the requirements of the Nevada Open Meeting Law, Ms. Admirand advised that, should more than two (2) additional members attend, she would recommend no members sit in proximity to another member and no Board of Health business be discussed.

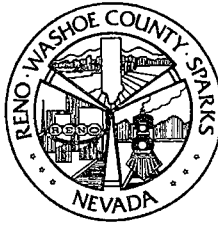
There being no further business to come before the Board, the meeting was adjourned at 3:10pm.



MARY A. ANDERSON, MD, MPH, DISTRICT HEALTH OFFICER
SECRETARY



JANET SMITH
RECORDER



DISTRICT HEALTH DEPARTMENT

April 1, 2009

To: Members, District Board of Health

From: Eileen Coulombe
Administrative Health Services Officer

Subject: Presentation and Approval of the Proposed Fiscal Year 09/10
Washoe County Health District Budget; Agenda Item No. 5

Recommendation

Staff recommends that the District Board of Health accept the attached Fiscal Year 09/10 proposed budget, with revenues budgeted at \$9,394,116, a general fund transfer of \$8,795,500, and expenditures at \$20,359,795; and provide direction to adjust expenditures to achieve a balanced budget.

Background

1. The Interlocal Agreement concerning the Washoe County Health District requires the Board of County Commissioners to adopt a final budget for the Health Department, which must be prepared using the same time frames and format used by other County Departments.
2. The Division Directors and Program staff met with Administration staff to review projected revenues and expenditures for the remainder of the Fiscal Year 08/09 and to identify budget requests for Fiscal Year 09/10. The proposed budget reflects the Leadership Team's discussion and direction by the District Health Officer.
3. The Interlocal Agreement requires a preliminary budget be transmitted to the City Managers of Reno, Sparks, and Washoe County for their review and comment. The meeting with the Managers of Reno, Sparks, and Washoe County will be held on April 7, 2009. The District Health Officer will present the Managers' comments to the District Board of Health on April 9, 2009.

4. Staff will forward the Fiscal Year 09/10 Budget document to the Finance Division after the District Board of Health reviews and approves the proposed Fiscal Year 09/10 Budget.
5. As part of the Washoe County Fiscal Year 09/10 Budget process, Departments will present to the Board of County Commissioners. The District Health Officer is scheduled to present to the Board of County Commissioners on Monday, April 20, 2009 at 10:50 AM. Staff will keep the District Board of Health informed of any Board of County Commissioners recommendations and confer with the District Board of Health concerning necessary revisions.

Fiscal Year 09/10 Budget Issues & Assumptions

- The concept of Base Budgeting, which carried forward into the next budget year personnel costs, including cost of living and merit adjustments pursuant to association agreements, and health insurance costs, is no being longer used by Washoe County. In order to focus on available resources, Fiscal Year Funding Level (FYFL) will be the term used. Department initial budgets will be the adopted Fiscal Year 08/09 funding level, indexed for Fiscal Year 09/10 costs. A tiered structure of department operating cuts, ranging from 6% to 36%, reflecting the Board of County Commissioners' policy priority areas is being used.
- The General Fund Transfer for Fiscal Year 09/10 is \$8,795,500, which reflects the Health Department's 88% funding level with a 12% reduction of \$1,152,000.
- Where appropriate, increases and decreases for permit fees and service charges revenues for Fiscal Year 09/10 are projected using current year to date actual, and prior year actual revenues.
- Grant revenues from federal and state sources are projected as status quo, unless we have been advised otherwise by the granting agency.
- The budget request does anticipate using Fiscal Year 08/09 ending fund balance as an opening fund balance for Fiscal Year 09/10.
- Anticipated expenditures for Fiscal Year 09/10 are unbalanced with a combination of forecasted Health Department revenues, general fund tax transfer, and Fiscal Year 08/09 ending fund balance. Staff requests direction to adjust expenditures to achieve a balanced budget

Members, District Board of Health
April 1, 2009
Page Three

Fiscal Impact

1. Should the District Board of Health approve the District Health Department Budget at its April 9, 2009 meeting, it will establish the operational and expenditure plan for the Department for the period July 1, 2009 to June 30, 2010.
2. The Board of County Commissioners must review the Washoe County Health District's budget as a part of the County's budget approval process. The Board of County Commissioners will determine the level of local funding (General Fund Transfer) available to Washoe County Health District for Fiscal Year 09/10. That funding level will not be final until the Board of County Commissioners adopts a final budget.

Alternatives

1. The District Board of Health may elect to approve, or amend the proposed Budget. Changes adopted by the District Board of Health will be incorporated into the Budget document and be delivered to the Finance Division.

Respectfully submitted,



Eileen Coulombe
Administrative Health Services Officer

Enclosure

cc: District Health Officer
Division Directors
Patsy Buxton
Lori Cooke
Neeroo Manning

DBOH Budget Meeting
April 9, 2009

Washoe County Health District

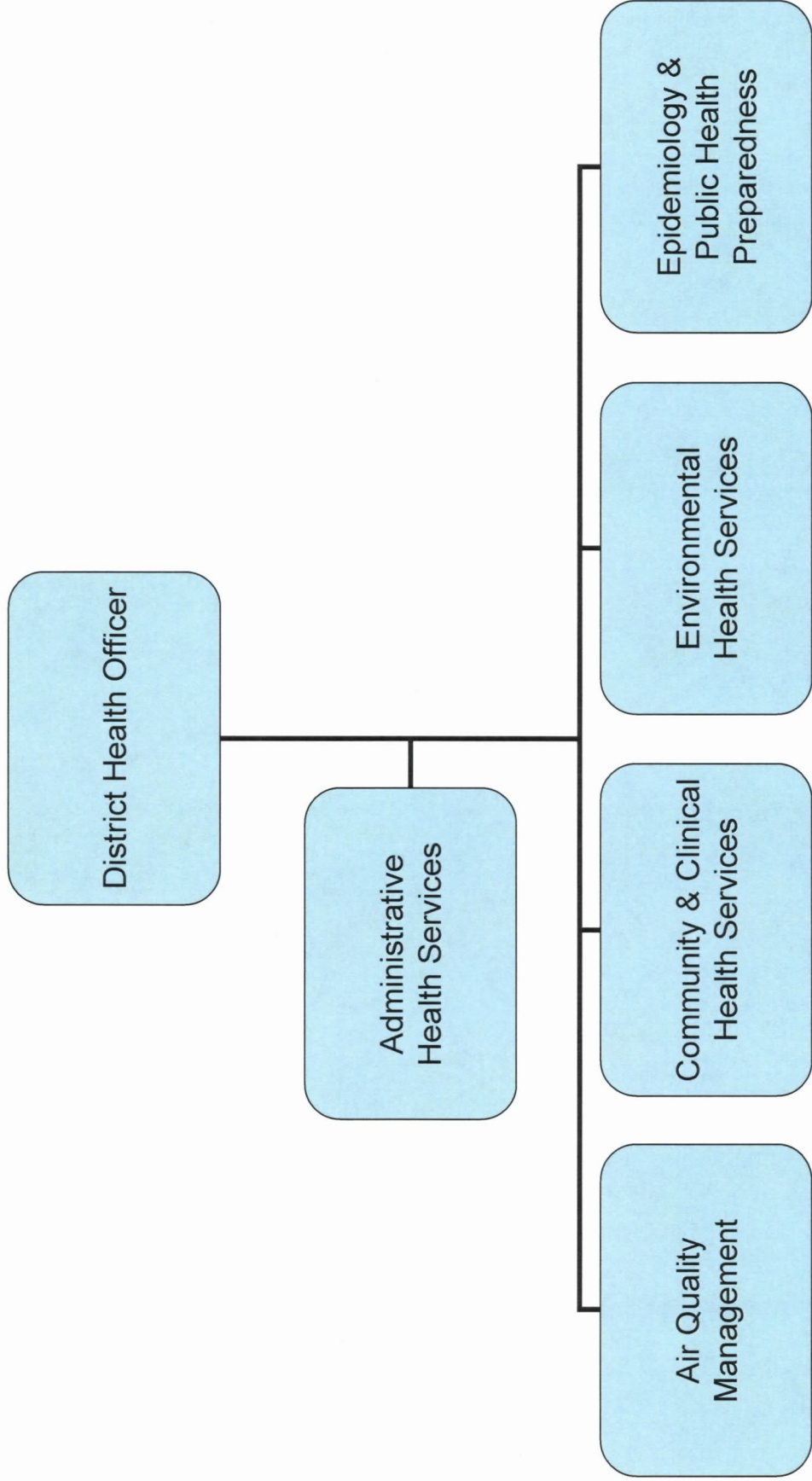
Organizational Charts

April 10, 2009

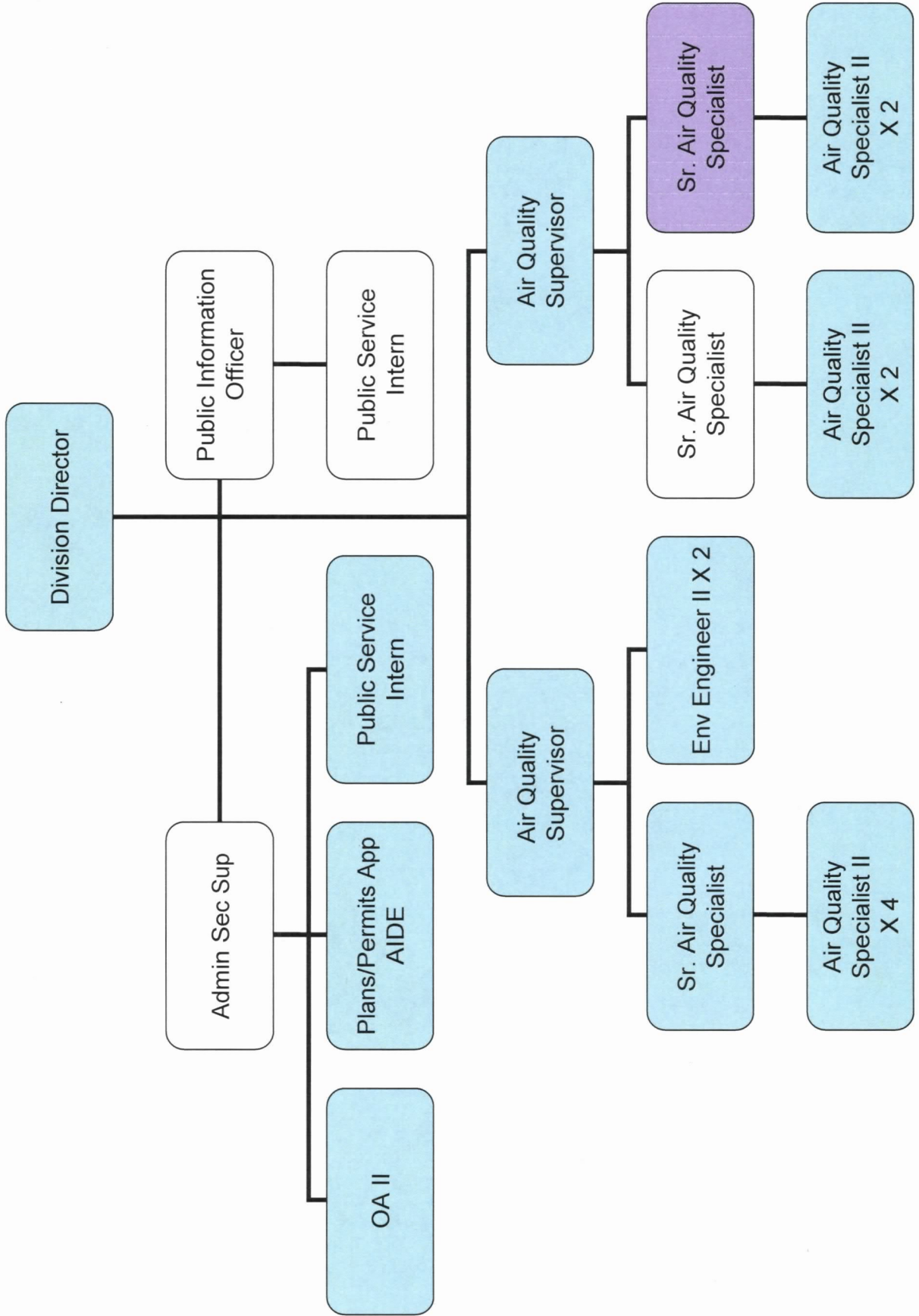
Organizational Charts

- **Color Key**
 - Blue = position filled
 - White = position vacant
 - Purple = incentive pending
 - Blue/White shading = combination of filled and vacant positions in one job classification
 - Blue/Purple shading = incentive pending within job classification
 - Purple/White shading = incentive executed and position vacant

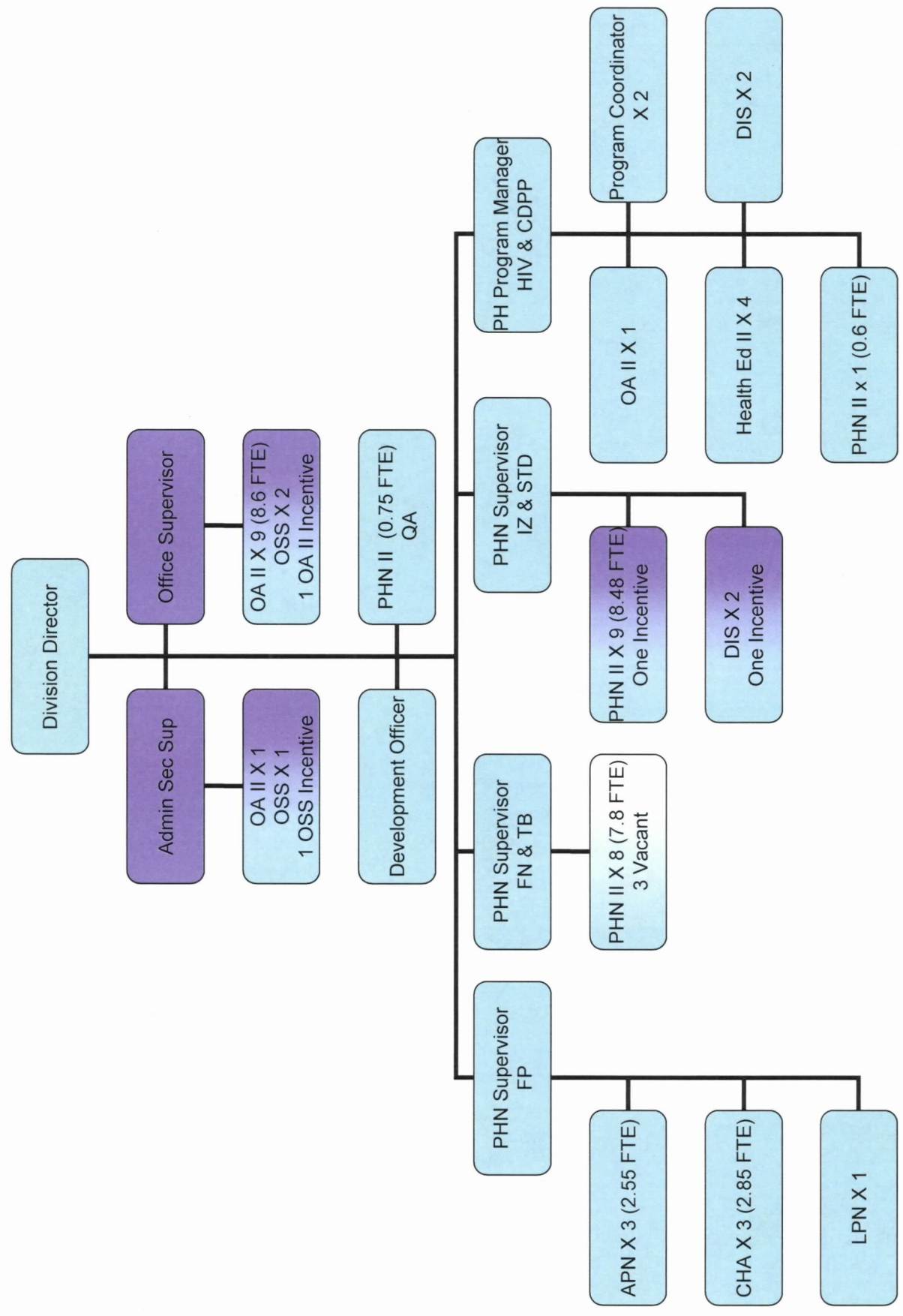
DHO - Current



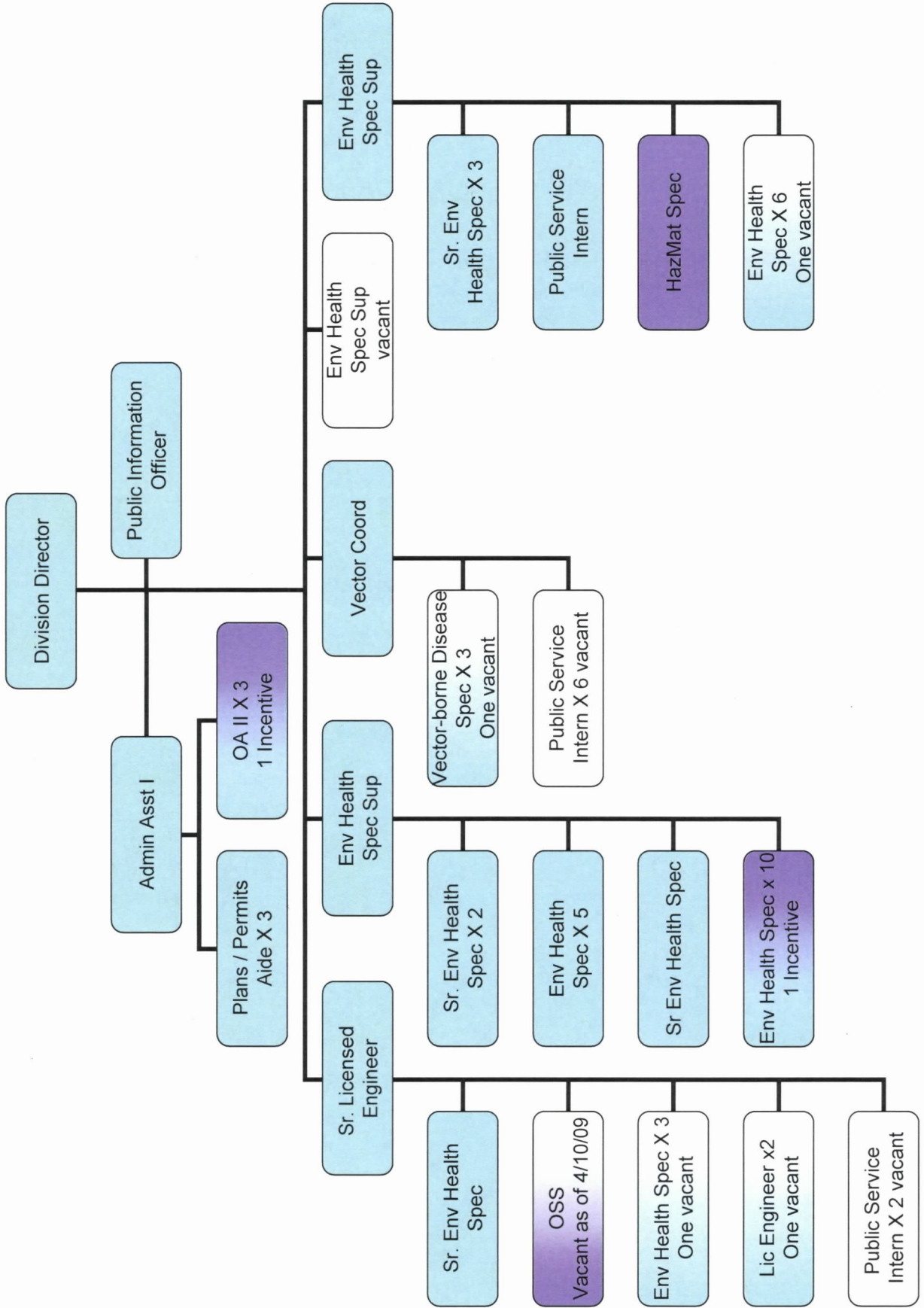
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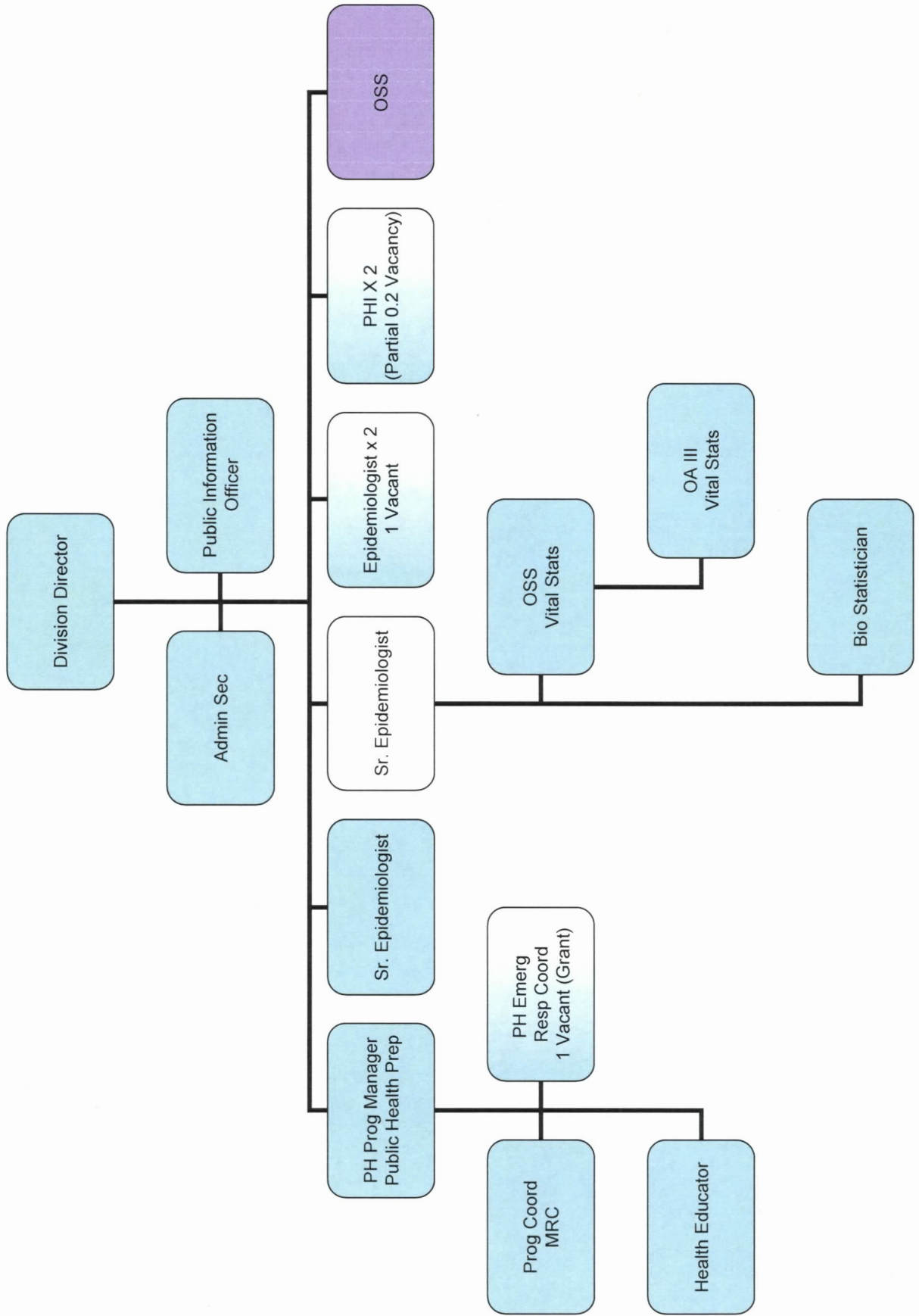
CCHS - Current



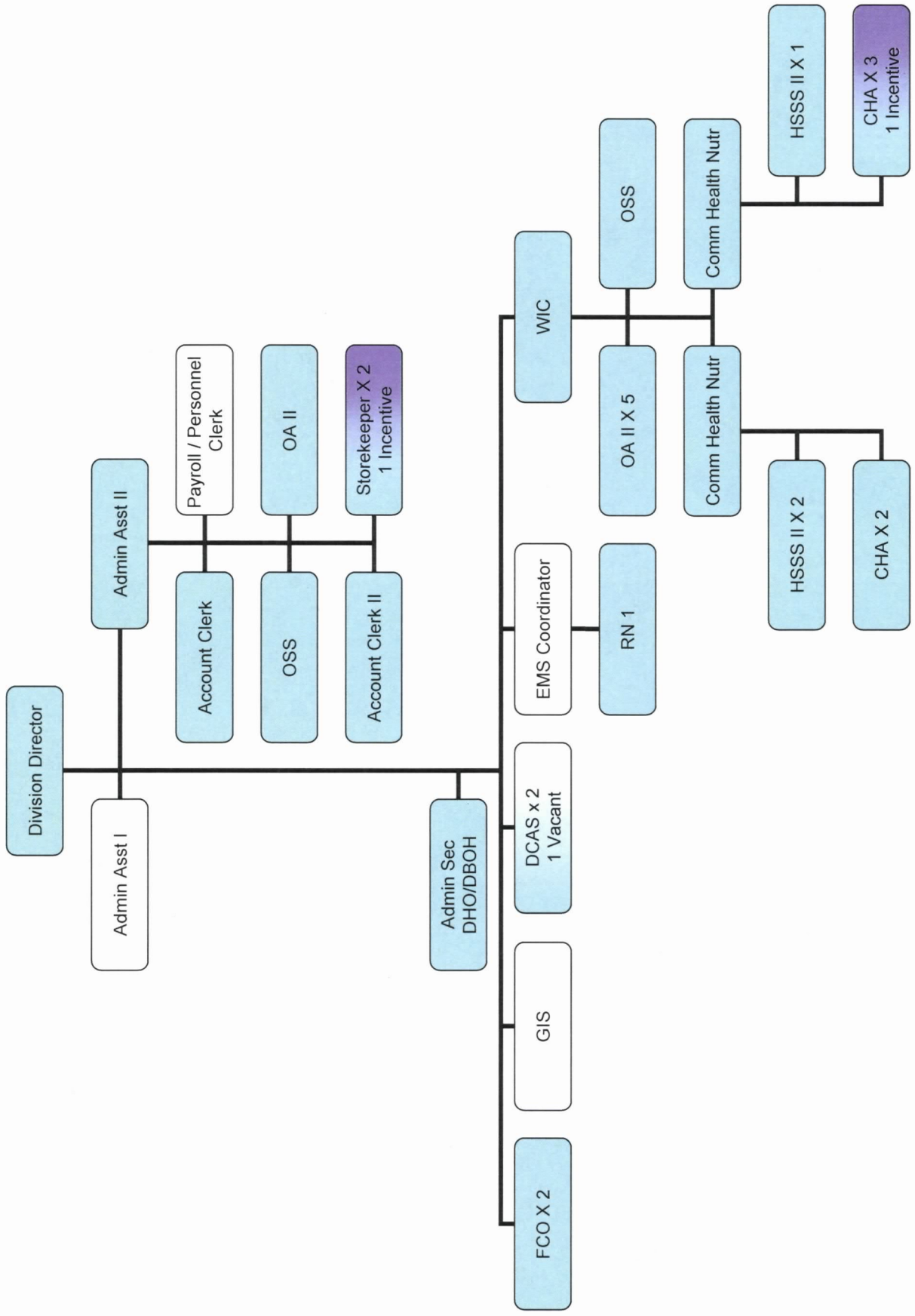
EHS - Current



EPHP - Current



AHS - Current





DISTRICT HEALTH DEPARTMENT

April 2, 2009

To: Members, District Board of Health

From: Eileen Coulombe
Administrative Health Services Officer

Subject: Supplemental Information Regarding Fiscal Year 09/10 Washoe County Health District Budget Book

Enclosed please find supplemental information to the Fiscal Year 09/10 proposed Budget Book to assist you with your decision regarding achieving a balanced budget. The five items are:

1. The Per Capita Spreadsheet by Program for the Fiscal Year 09/10 proposed budget.
2. A "Program Breakdown by Cost Center and Internal Order" Legend.
3. Conditions/Assumptions used for the Fiscal Year 09/10 Budget Presentation.
4. Option A utilizes vacancy savings from 19 positions to achieve a positive ending fund balance.
5. Option B funds all vacant positions that are assigned to programs that have been weighted as mandated. This option also reflects those positions that can remain vacant through Fiscal Year 09/10 as identified by each Division Director. This option does not yield a positive ending fund balance.

Please feel free to contact me at 328-2417 should you have any questions. Thank you.

Administrative Health Services Officer

Enclosures (5)

WASHOE COUNTY HEALTH DISTRICT FY 09/10 BUDGET - PROPOSED

PROGRAMS	FY 10	Grants				Indirect			Other			Fees			Revenue Total	County General Fund (GF)	Prog. Exp. as % of Total Dept. Total	% Grants % Indirect % Other % Fees % of GF				GF Per Capita	
Administrative Health Services	\$ 1,686,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8.3%	0%	0%	0%	0%	100%	\$3.78
Air Quality Management	\$ 2,229,261	\$ 681,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10.9%	0%	13%	32%	25%	\$1.24	
Child Abuse & Neglect Prevention	\$ 101,363	\$ 101,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.5%	100%	0%	0%	0%	\$0.00	
Chronic Disease & Tobacco Control	\$ 572,044	\$ 321,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.8%	56%	0%	0%	44%	\$0.56	
Community & Clinical Health Services	\$ 508,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.5%	0%	0%	0%	100%	\$1.14	
Emergency Medical Services	\$ 124,862	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.6%	0%	0%	0%	100%	\$0.28	
Environmental Health Services	\$ 2,108,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10.4%	0%	0%	0%	76%	\$3.58	
Epidemiological Surveillance	\$ 699,954	\$ 64,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.4%	9%	0%	0%	90%	\$1.41	
Family Planning & Teen Health Mail	\$ 1,262,594	\$ 729,078	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.2%	58%	0%	10%	33%	\$0.93	
Food Protection	\$ 1,762,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8.7%	0%	0%	24%	76%	\$2.99	
Hazardous Materials	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.4%	100%	0%	0%	0%	\$0.00	
Home Visiting	\$ 873,210	\$ 63,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4.3%	7%	0%	1%	91%	\$1.79	
Immunization	\$ 1,348,564	\$ 369,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.6%	27%	0%	24%	48%	\$1.47	
Public Health Preparedness	\$ 1,324,769	\$ 1,324,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.5%	100%	0%	0%	-2%	-\$0.05	
Safe Drinking Water	\$ 218,078	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1.1%	32%	0%	0%	62%	\$0.31	
Sexual Health - HIV	\$ 698,410	\$ 698,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.4%	100%	0%	0%	0%	\$0.00	
Sexual Health - STD	\$ 631,977	\$ 115,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.1%	18%	0%	6%	76%	\$1.07	
Solid Waste Management	\$ 493,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3.1%	0%	76%	13%	12%	\$0.13	
Tuberculosis	\$ 558,319	\$ 186,089	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.4%	0%	0%	0%	64%	\$0.81	
Underground Storage Tanks	\$ 187,000	\$ 187,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2.7%	33%	0%	2%	0%	\$0.00	
Vector Control	\$ 1,317,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.9%	100%	0%	0%	0%	\$0.00	
Vital Statistics	\$ 166,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6.5%	0%	27%	5%	69%	\$2.03	
Women, Infants and Children	\$ 1,410,615	\$ 1,200,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.8%	0%	0%	130%	-30%	-\$0.11	
Total	\$ 20,359,794	\$ 6,187,357	\$ 29,531	\$ 1,004,495	\$ 2,522,733	\$ 9,744,116	\$ 10,615,678	\$ 100.0%	30%	0%	5%	12%	52%	\$23.82									

445,660

\$ (350,000) \$ 350,000
9,394,116
-1,140,915
-1,029,264
8,795,499

Program Breakdown By Cost Center & Internal Order

Administrative Health Services

170200

Quality Management

172300

172302

10019

10021

10039

10564

10685

20288

Child Abuse & Neglect Prevention

10410

Chronic Disease & Tobacco Control

170800

10010

10418

Community & Clinical Health Services

171100

Emergency Medical Services

170400

Environmental Health Services

172400

172402

Epidemiological Surveillance

171700

10675

10676

10677

Family Planning & Teen Health Mall

173000

10025

10026

10478

Food Protection

172404

Hazardous Materials

10022

Home Visiting

170600

60163

Immunization

173500

10028

10479

Program Breakdown By Cost Center & Internal Order

Podiatry
171103

Public Health Preparedness
10576
10708
10713

Safe Drinking Water
172200
10017

Sexual Health - HIV
10012
10013
10187

Sexual Health - STD
171300
10014
10480

Solid Waste Management
172700
20269

Tuberculosis
171400
10016
10035
10481

Underground Storage Tanks
10023

Vector Control
172100
172101

Vital Statistics
170300

Women, Infants and Children (WIC)
174600
10031

ENCLOSURE III

Conditions/Assumptions used for FY10 Base and FY10 Revised Base presentation:

1. Expenditures for personnel reflect all vacant positions filled at entry-level salaries & benefits.
2. Expenditures for personnel do not reflect any savings associated with voluntary separations (incentives).
3. Expenditures for personnel reflect the following grant reductions:
 - 10007-MCH
 - 60001-City of Reno
4. Expenditures for personnel do not reflect the following grant/funding uncertainties:
 - 10418-FHN Tobacco Prevention (state funding)
 - 20269-Tire Fee (state funding)
 - 60163-HMHB (state funding)
5. The FY11 reduction has not been accounted for
Based on information provided by Washoe County Finance, the FY11 deficit is anticipated to be approximately \$16.1M in addition to the FY10 anticipated \$47.1M. As such, if FY11 reductions are allocated per the current tier structure, the General Fund transfer to the Health Fund will be reduced by an additional 4% to 5% over FY10, or \$337,800 to \$422,250
6. FY10 Ending Fund Balance (EFB) requirement has not been addressed
7. Expenditures for Family Planning do not reflect a 90% grant/10% local funding structure

**WASHOE COUNTY HEALTH DISTRICT
FY10 PROPOSED BUDGET**

OPTION A

EFB FY 08-	\$	1,346,906
FY 09 ETC Revenues	\$	10,035,755
FY 09 Gen Fund Transfer	\$	9,473,870
FY 09 Transfers to Health	\$	-
FY 09 ETC Expenditures	\$	(19,715,616)
End Fund Balance FY 09	\$	1,140,915
Open Fund Balance FY 10	\$	1,140,915
FY 10 Revenues	\$	9,394,116
FY 10 Gen Fund Transfer	\$	8,795,500
FY 10 Transfer to Health	\$	-
FY 10 Expenditures	\$	(20,359,795)
EFB FY 10	\$	(1,029,264)

Option A utilizes vacancy savings to balance. The following positions would be held vacant through FY10:

Division	Position Classification/Control Number	Position Value	Savings Subtotal by Division	% Savings by Division
S-170200	Administrative Assistant I - 7x2170	\$ 71,732		
AHS-170200	Payroll/Personnel Clerk - 7x2180	\$ 61,082		
AHS-170200	Department Computer Application Specialist - 7x2187	\$ 67,764		
AHS-170200	GIS Specialist - 7x4775	\$ 71,732		
AHS-170400	Emergency Medical Services Coordinator - 7x2289	\$ 90,345	\$ 362,654	27%
AQM-172300	Administrative Secretary Supervisor - 7x2161	\$ 50,212		
AQM-172300	Sr. Air Quality Specialist - 7x2263	\$ 30,003		
AQM-172300	Public Information Officer- 7x2303	\$ 54,022	\$ 134,238	10%
CCHS-170600	Public Health Nurse II - 7x162	\$ 51,068		
CCHS-170600	Public Health Nurse II - 7x2205	\$ 90,345		
CCHS-170600	Public Health Nurse II - 7x2211	\$ 56,917	\$ 198,330	15%
EHS-172100	Vector Borne Disease Specialist 7-x2251	\$ 83,740		
EHS-172400	Environmental Health Specialist - 7x2238	\$ 83,740		
EHS-172400	Environmental Health Specialist - 7x2240	\$ 83,740		
EHS-172404	Environmental Health Specialist Supervisor - 7x2258	\$ 98,973		
EHS-172400	Licensed Engineer - 7x2298	\$ 105,322	\$ 455,514	34%
EPHP-171700	Public Health Investigator - 7x2209	\$ 22,927		
EPHP-171700	Epidemiologist - 7x2291	\$ 88,245		
EPHP-171700	Sr. Epidemiologist - 7x2294	\$ 93,289	\$ 204,461	15%
Total General Fund Vacancy Savings		\$ 1,355,196		

REVISED FY10 ENDING FUND BALANCE \$ 325,932

**WASHOE COUNTY HEALTH DISTRICT
FY10 PROPOSED BUDGET**

OPTION B

EFB FY 08-	\$	1,346,906
FY 09 ETC Revenues	\$	10,035,755
FY 09 Gen Fund Transfer	\$	9,473,870
FY 09 Transfers to Health	\$	-
FY 09 ETC Expenditures	\$	(19,715,616)
End Fund Balance FY 09	\$	1,140,915
Open Fund Balance FY 10	\$	1,140,915
FY 10 Revenues	\$	9,394,116
FY 10 Gen Fund Transfer	\$	8,795,500
FY 10 Transfer to Health	\$	-
FY 10 Expenditures	\$	(20,359,795)
EFB FY 10	\$	(1,029,264)

Option B funds all vacant positions that are assigned to programs that have been weighted as a three (3) per the District Board of Health Goals as outlined on October 8, 2008. This option also reflects those positions that can remain vacant through FY10 as identified by each Division Director.

Division	Program Weight	Position Classification/Control Number	Position Value	Prioritization per DHO/DD's
AQM-172300	3	Sr. Air Quality Specialist - 7x2263	\$ 30,003	6
EHS-172100	3	Vector Borne Disease Specialist 7-x2251	\$ 83,740	7
EHS-172400	3	Environmental Health Specialist - 7x2240	\$ 83,740	8
EHS-172400	3	Environmental Health Specialist - 7x2238	\$ 83,740	14
EHS-172404	3	Environmental Health Specialist Supervisor - 7x2258	\$ 98,973	2
EPHP-171700	3	Epidemiologist - 7x2291	\$ 88,245	1
EPHP-171700	3	Public Health Investigator - 7x2209	\$ 22,927	*
Funding to fill above positions included in FY10 EFB as shown above			\$ 491,367	**
AHS-170200	3	Department Computer Application Specialist - 7x2187	\$ 67,764	3
AHS-170200	3	Administrative Assistant I - 7x2170	\$ 71,732	11
AHS-170200	3	GIS Specialist - 7x4775	\$ 71,732	12
AHS-170200	3	Payroll/Personnel Clerk - 7x2180	\$ 61,082	*
AHS-170400	3	Emergency Medical Services Coordinator - 7x2289	\$ 90,345	10
AQM-172300	3	Administrative Secretary Supervisor - 7x2161	\$ 50,212	5
EHS-172400	3	Licensed Engineer - 7x2298	\$ 105,322	13
EPHP-171700	3	Sr. Epidemiologist - 7x2294	\$ 93,289	9
AQM-172300	2	Public Information Officer- 7x2303	\$ 54,022	15
CCHS-170600	2	Public Health Nurse II - 7x2205	\$ 90,345	16
CCHS-170600	2	Public Health Nurse II - 7x2211	\$ 56,917	17
CCHS-170600	2	Public Health Nurse II - 7x162	\$ 51,068	18
General Fund Vacancy savings from positions held through FY10			\$ 863,829	

* Position vacancies occurring after prioritization

** Any recruitments would first be conducted internally (Health department only). The next option would be a county-only recruitment. The last option is to conduct an external recruitment.

REVISED FY10 ENDING FUND BALANCE	\$	(165,435)
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WASHOE COUNTY DISTRICT BOARD OF HEALTH

APRIL 2009

Division	Program	Positions Vacant or Potentially Vacant	Abolish	Vacant	Positions % Vacant	
AHS	Administration	Current Vacant Positions				
		1. Administrative Assistant I		Hold		
		2. Payroll/Personnel Clerk	Abolish/OSS	Transfer		
		3. Dept Computer Application Specialist		Hold		
		4. GIS Specialist		Hold		
	EMS	5. Emerg Medical Services Coordinator		Hold	5	
	Administration	Potential Vacancy From Incentives				
		1. Storekeeper		TBD		
	WIC	2. Community Health Aide		RTF/Hold	2	
	AHS TOTALS					
AQM					7	
AQM	Air Quality Management	Current Vacant Positions				
		1. Administrative Secretary Supervisor		Hold		
		2. Public Information Officer		Hold		
	Air Quality Management	3. Senior Air Quality Specialist		RTF/Hold	3	
	Air Quality Management	Potential Vacancy From Incentives				
		1. Senior Air Quality Specialist		RTF/Hold	1	
	AQM TOTALS					
	AQM					4
	CCHS	Home Visiting	Current Vacant Positions			
			1. Public Health Nurse II	Abolish		
2. Public Health Nurse II			Abolish			
Home Visiting		3. Public Health Nurse II	Abolish		3	
General		Potential Vacancy From Incentives				
		1. Administrative Secretary Supervisor		Reclass/Broker		
		2. Office Supervisor				
General		3. Office Support Specialist	Abolish			
STD		4. Disease Intervention Specialist	Transfer to AHS	RTF/Broker		
STD/Immunizations		5. Public Health Nurse II		RTF/Hold		
	6. Office Assistant II		RTF/Hold	6		
CCHS TOTALS						
CCHS					9	
EHS	Vector General	Current Vacant Positions				
		1. Vector Borne Disease Specialist		RTF/Hold		
		2. Licensed Engineer		Hold		
		3. Environmental Health Specialist		RTF/Hold		
		4. Environmental Health Specialist		RTF/Hold		
	General	5. Environmental Health Specialist Supervisor		RTF/Hold	5	
	General	Potential Vacancy From Incentives				
		1. Office Support Specialist		Reclass/RTF		
	General	2. Office Assistant II		Hold		
	General	3. Hazardous Materials Specialist		RTF/Hold		
Food	4. Environmental Health Specialist		Hold	4		
EHS TOTALS						
EHS					9	
EPHP	Epidemiology	Current Vacant Positions				
		1. Public Health Investigator		N/A Combining PC		
		2. Epidemiologist		RTF/Hold		
	Epidemiology	3. Senior Epidemiologist		Hold	3	
	Epidemiology	Potential Vacancy From Incentives				
1. Office Support Specialist		Broker	1			
EPHP TOTALS						
EPHP					4	
TOTALS						
					21%	

WASHOE COUNTY

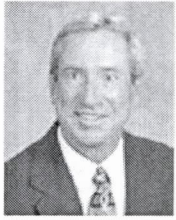
HEALTH DISTRICT



**Proposed Annual Budget
Fiscal Year 2009 – 2010**

Record

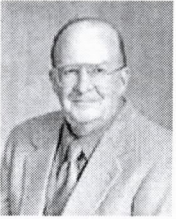
DISTRICT BOARD OF HEALTH



Denis Humphreys, OD, Chairman
City of Sparks Non-Elected Appointee



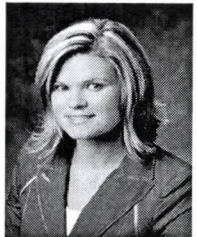
Matt Smith, Vice Chair
City of Reno Non-Elected Appointee



George Furman, MD
Non-Elected Washoe County Appointee



Dan Gustin
Reno City Councilman



Kitty Jung
Washoe County Commissioner



Amy J. Khan, MD, MPH
District Board of Health Appointee



Julia Ratti
Sparks City Councilwoman

WASHOE COUNTY HEALTH DISTRICT

Proposed Budget



**FISCAL YEAR
JULY 1, 2009-
JUNE 30, 2010**

M.A. Anderson, MD, MPH
District Health Officer



1	Washoe County Health District
2	Health Fund
3	Mandated Matrix
4	Organization Chart
5	Authorized Positions
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WASHOE COUNTY HEALTH DISTRICT

Mission

The Washoe County Health District protects and enhances the physical well being and quality of life for all citizens of Washoe County through providing health promotion, disease prevention, public health emergency preparedness, and environmental services.

Vision

We are leaders in a unified community committed to optimal human and environmental health.

DISTRICT BOARD OF HEALTH

Goals

The Health District will assist the citizens to realize the priorities by achieving the following goals:

- ◆ Educate the community about public health and the services provided by the Health District
- ◆ Serve the public through enhanced use of technology
- ◆ Enhance collaborations with community groups and constituents
- ◆ Recruit, retain and develop a competent public health workforce
- ◆ Seek funding and resource development opportunities
- ◆ Promote planning and activities to support a sustainable healthy community

Operational Objectives

1. Assuring fiscal responsibility for the Health District.
2. Prioritizing programs and services such that the greatest weight is given to those that are legally mandated, followed by those that represent a core function of public health and/or an essential public health service as defined by CDC, NACCHO, ASTHO, and others, followed by those programs and services that accomplish a strategic goal established by this Board.
3. Assuring that all programs and/or services of the Health District are periodically evaluated.



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WASHOE COUNTY HEALTH DISTRICT
TENTATIVE STATE DOC
FUND - HEALTH

RESOURCES	(1) ACTUAL PRIOR YEAR ENDING 6/30/08	(2) ESTIMATED CURRENT YEAR ENDING 6/30/09	(3) (4) 6/30/10	
			TENTATIVE APPROVED	FINAL APPROVED
REVENUE				
LICENSES AND PERMITS				
Nonbusiness Licenses and Permits	1,419,771	1,266,999	1,128,899	
Subtotal	1,419,771	1,266,999	1,128,899	-
INTERGOVERNMENTAL REVENUES				
Federal Grants	5,582,860	5,737,707	5,636,045	
Federal Grants - Indirect	22,083	11,320	29,531	
State Grants	907,973	809,530	493,672	
Other	739,391	615,000	654,045	
Subtotal	7,252,307	7,173,557	6,813,293	-
CHARGES FOR SERVICES				
Health and Welfare	2,108,927	1,594,714	1,451,474	
Reimbursements	0	-	0	
Subtotal	2,108,927	1,594,714	1,451,474	-
MISCELLANEOUS				
Contributions and Donations from Private Sources	21,020	-	-	
Other	40,231	485	450	
Subtotal	61,251	485	450	-
Subtotal Revenues	10,842,256	10,035,755	9,394,116	-
OTHER FINANCING SOURCES				
Proceeds from Financing				
Operating Transfers In (Schedule T)				
General Fund	9,972,651	9,473,870	8,795,500	
Other Funds				
Subtotal Other Sources	9,972,651	9,473,870	8,795,500	-
BEGINNING FUND BALANCE:				
Reserved				
Unreserved	628,708	1,346,906	1,140,915	
TOTAL BEGINNING FUND BALANCE	628,708	1,346,906	1,140,915	-
Prior Period Adjustments				
Residual Equity Transfers				
TOTAL AVAILABLE RESOURCES	21,443,615	20,856,531	19,330,531	-

WASHOE COUNTY HEALTH DISTRICT
TENTATIVE STATE DOC
FUND - HEALTH

EXPENDITURES BY FUNCTION AND ACTIVITY	(1) ACTUAL PRIOR YEAR ENDING 6/30/08	(2) ESTIMATED CURRENT YEAR ENDING 6/30/09	(3) (4) 6/30/10	
			TENTATIVE APPROVED	FINAL APPROVED
HEALTH FUNCTION				
Public Health Administration (202-20)				
Salaries and Wages	1,766,612	1,772,127	2,047,112	
Employee Benefits	621,850	754,433	942,438	
Services and Supplies	191,474	184,907	232,754	
Capital Outlay	-	-	-	
Subtotal	2,579,936	2,711,467	3,222,304	-
Air Quality Management Division(202-30)				
Salaries and Wages	1,435,204	1,421,204	1,453,746	
Employee Benefits	465,971	418,226	488,703	
Services and Supplies	297,646	657,226	261,812	
Capital Outlay	148,878	176,561	25,000	
Subtotal	2,347,699	2,673,217	2,229,261	-
Community/Clinic Health Services Division(202-40)				
Salaries and Wages	4,693,357	4,079,967	3,960,549	
Employee Benefits	1,587,178	1,340,985	1,455,522	
Services and Supplies	1,393,558	1,330,134	1,138,735	
Capital Outlay	-	-	-	
Subtotal	7,674,093	6,751,086	6,554,806	-
Environmental Health Services Division(202-50)				
Salaries and Wages	3,681,444	3,373,093	3,688,024	
Employee Benefits	1,188,732	1,104,144	1,319,212	
Services and Supplies	771,347	990,090	1,155,456	
Capital Outlay	-	-	0	
Subtotal	5,641,523	5,467,327	6,162,692	-
Epidemiological Public Health Preparedness (202-60)				
Salaries and Wages	1,088,538	1,072,737	1,299,497	
Employee Benefits	347,149	340,735	427,743	
Services and Supplies	378,485	536,518	280,552	
Capital Outlay	39,286	162,529	182,940	
Subtotal	1,853,458	2,112,519	2,190,732	-
HEALTH FUNCTION SUBTOTAL	20,096,709	19,715,616	20,359,795	-
OTHER USES				
CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions)	XXXXXXXXXX	XXXXXXXXXX		
Operating Transfers Out (Schedule T)				
General Fund	-			
Accrued Benefits Fund	-			
Subtotal Other Uses	-	-	-	-
ENDING FUND BALANCE:				
Reserved				
Unreserved	1,346,906	1,140,915	(1,029,264)	
TOTAL ENDING FUND BALANCE	1,346,906	1,140,915	(1,029,264)	-
TOTAL FUND COMMITMENTS AND FUND BALANCE	- 2 - ,615	20,856,531	19,330,531	-

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
HEALTH FUND

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES							
Licenses & Permits	\$ (1,419,771)	\$ (1,340,550)	\$ (1,340,550)	\$ (1,266,999)	\$ (1,340,550)	\$ (1,128,999)	\$ 211,551
Intergovernmental Revenues							
Federal Grants	\$ (5,582,860)	\$ (5,049,804)	\$ (6,582,424)	\$ (5,737,707)	\$ (4,917,699)	\$ (5,636,045)	\$ (718,346)
Federal Grants - Indirect	\$ (22,083)	\$ -	\$ -	\$ (11,320)	\$ -	\$ (29,531)	\$ (29,531)
State Grants	\$ (907,973)	\$ (942,451)	\$ (809,530)	\$ (809,530)	\$ (942,451)	\$ (493,672)	\$ 448,779
Other	\$ (739,393)	\$ (695,000)	\$ (695,000)	\$ (615,000)	\$ (695,000)	\$ (654,045)	\$ 40,955
Charges for Services:							
Health & Sanitation	\$ (1,033,514)	\$ (961,865)	\$ (961,865)	\$ (738,583)	\$ (852,500)	\$ (669,134)	\$ 183,366
Clinical Services	\$ (832,877)	\$ (664,994)	\$ (664,994)	\$ (640,931)	\$ (664,994)	\$ (567,140)	\$ 97,854
Birth/Death Certificates	\$ (242,053)	\$ (230,000)	\$ (230,000)	\$ (215,000)	\$ (230,000)	\$ (215,000)	\$ 15,000
Duplication Services	\$ (484)	\$ (800)	\$ (800)	\$ (200)	\$ (800)	\$ (200)	\$ 600
Miscellaneous:							
Contributions and donations	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Govt'l Grants	\$ (6,020)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (40,231)	\$ -	\$ -	\$ (485)	\$ -	\$ (450)	\$ (450)
GT Other Financing Source	\$ (51,651)	\$ (350,000)	\$ (350,000)	\$ (130,370)	\$ (350,000)	\$ (350,000)	\$ -
Total Revenues	\$ (10,893,908)	\$ (10,235,464)	\$ (11,635,163)	\$ (10,166,125)	\$ (9,993,994)	\$ (9,744,116)	\$ 249,878
EXPENDITURES							
Public Health Fund							
Salaries and Wages	\$ 12,665,155	\$ 12,189,565	\$ 12,319,532	\$ 11,719,127	\$ 12,523,845	\$ 12,448,928	\$ (74,717)
Employee benefits	\$ 4,210,881	\$ 4,372,885	\$ 4,464,174	\$ 3,958,524	\$ 4,597,158	\$ 4,633,618	\$ 36,462
Services and supplies	\$ 3,032,510	\$ 3,334,845	\$ 4,194,423	\$ 3,698,875	\$ 3,330,650	\$ 3,069,308	\$ (261,342)
Capital Outlay	\$ 188,164	\$ 75,000	\$ 461,395	\$ 339,089	\$ 75,000	\$ 207,940	\$ 132,940
Total Expenditures	\$ 20,096,711	\$ 19,972,296	\$ 21,439,524	\$ 19,715,615	\$ 20,526,451	\$ 20,359,794	\$ (166,657)

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
ADMINISTRATION DIVISION

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES:							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ (1,084,483)	\$ (1,016,081)	\$ (1,483,728)	\$ (1,082,837)	\$ (1,016,061)	\$ (1,200,096)	\$ (184,035)
Federal Grants - Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:							
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ (484)	\$ (800)	\$ (800)	\$ (208)	\$ (800)	\$ (200)	\$ 800
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov't Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (481)	\$ -	\$ -	\$ (485)	\$ -	\$ (450)	\$ (450)
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ (1,085,448)	\$ (1,016,861)	\$ (1,484,528)	\$ (1,083,522)	\$ (1,016,861)	\$ (1,200,746)	\$ (183,885)
EXPENDITURES							
Public Health Fund							
Salaries and Wages	\$ 1,786,612	\$ 1,918,864	\$ 2,133,486	\$ 1,772,127	\$ 2,027,109	\$ 2,047,112	\$ 20,003
Employee benefits	\$ 621,850	\$ 818,112	\$ 884,718	\$ 754,433	\$ 896,374	\$ 842,438	\$ 46,064
Services and supplies	\$ 191,474	\$ 206,038	\$ 281,038	\$ 184,907	\$ 207,143	\$ 232,754	\$ 25,611
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 2,579,936	\$ 2,943,013	\$ 3,299,222	\$ 2,711,466	\$ 3,130,626	\$ 3,222,304	\$ 91,678

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
AIR QUALITY MANAGEMENT DIVISION

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES							
Licenses & Permits	\$ (457,353)	\$ (420,550)	\$ (420,550)	\$ (414,398)	\$ (420,550)	\$ (402,398)	\$ 18,151
Intergovernmental Revenues							
Federal Grants	\$ (714,308)	\$ (655,132)	\$ (759,349)	\$ (637,258)	\$ (655,132)	\$ (681,349)	\$ (26,217)
Federal Grants - Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (305,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ (170,000)	\$ -	\$ 170,000
Other	\$ (288,567)	\$ (280,000)	\$ (280,000)	\$ (300,000)	\$ (280,000)	\$ (280,000)	\$ -
Charges for Services:							
Health & Sanitation	\$ (509,427)	\$ (442,500)	\$ (442,500)	\$ (347,800)	\$ (442,500)	\$ (312,833)	\$ 128,867
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov'tl Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (1,401)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ (2,285,086)	\$ (1,988,182)	\$ (2,072,399)	\$ (1,869,557)	\$ (1,988,182)	\$ (1,676,381)	\$ 291,801
EXPENDITURES							
Public Health Fund							
Salaries and Wages	\$ 1,435,204	\$ 1,488,334	\$ 1,484,557	\$ 1,421,204	\$ 1,458,988	\$ 1,453,748	\$ (6,222)
Employee benefits	\$ 465,871	\$ 480,028	\$ 460,026	\$ 418,226	\$ 492,875	\$ 488,703	\$ (4,172)
Services and supplies	\$ 297,646	\$ 323,263	\$ 501,704	\$ 657,226	\$ 324,423	\$ 261,812	\$ (62,611)
Capital Outlay	\$ 148,878	\$ 75,000	\$ 165,850	\$ 176,581	\$ 75,000	\$ 25,000	\$ (50,000)
Total Expenditures	\$ 2,347,700	\$ 2,326,823	\$ 2,612,136	\$ 2,673,217	\$ 2,352,286	\$ 2,229,261	\$ (123,006)

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
COMMUNITY AND CLINICAL HEALTH SERVICES DIVISION

	FY 2008 Audit	FY 2008 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grants	\$ (2,458,170)	\$ (2,184,265)	\$ (2,343,949)	\$ (2,239,873)	\$ (2,052,180)	\$ (2,108,335)	\$ (68,175)
Federal Grants - Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (418,247)	\$ (897,451)	\$ (584,280)	\$ (584,280)	\$ (887,451)	\$ (418,872)	\$ 278,778
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ (832,877)	\$ (864,894)	\$ (864,894)	\$ (840,931)	\$ (864,894)	\$ (587,140)	\$ 97,854
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions and donations	\$ (15,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov't Grants	\$ (6,020)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (37,035)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ (3,763,349)	\$ (3,548,710)	\$ (3,573,223)	\$ (3,445,184)	\$ (3,414,605)	\$ (3,094,147)	\$ 320,458
EXPENDITURES							
Public Health Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries and Wages	\$ 4,693,357	\$ 4,029,971	\$ 3,863,460	\$ 4,079,987	\$ 4,030,028	\$ 3,989,549	\$ (89,477)
Employee benefits	\$ 1,587,178	\$ 1,543,281	\$ 1,543,281	\$ 1,340,985	\$ 1,471,521	\$ 1,455,522	\$ (15,999)
Services and supplies	\$ 1,393,558	\$ 1,478,982	\$ 1,511,465	\$ 1,330,134	\$ 1,467,711	\$ 1,138,735	\$ (328,976)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 7,674,094	\$ 7,052,234	\$ 6,818,226	\$ 6,751,086	\$ 6,969,258	\$ 6,584,806	\$ (414,452)

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
ENVIRONMENTAL HEALTH SERVICES DIVISION

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES							
Licenses & Permits	\$ (982,388)	\$ (920,000)	\$ (920,000)	\$ (852,600)	\$ (820,000)	\$ (728,500)	\$ 193,500
Intergovernmental Revenues							
Federal Grants	\$ (145,024)	\$ (257,000)	\$ (277,000)	\$ (257,000)	\$ (257,000)	\$ (257,000)	\$ -
Federal Grants - Indirect	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Grants	\$ (188,728)	\$ (75,000)	\$ (75,250)	\$ (75,250)	\$ (75,000)	\$ (75,000)	\$ -
Other	\$ (440,828)	\$ (415,000)	\$ (415,000)	\$ (315,000)	\$ (415,000)	\$ (374,045)	\$ 40,955
Charges for Services:							
Health & Sanitation	\$ (524,087)	\$ (519,365)	\$ (519,365)	\$ (390,663)	\$ (410,000)	\$ (356,501)	\$ 53,499
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov'l Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ (1,825)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Other Financing Source	\$ (51,651)	\$ (350,000)	\$ (350,000)	\$ (130,370)	\$ (350,000)	\$ (350,000)	\$ -
Total Revenues	\$ (2,312,327)	\$ (2,536,365)	\$ (2,566,615)	\$ (2,020,903)	\$ (2,427,000)	\$ (2,139,046)	\$ 287,954
EXPENDITURES							
Public Health Fund							
Salaries and Wages	\$ 3,681,444	\$ 3,573,668	\$ 3,600,918	\$ 3,373,093	\$ 3,785,171	\$ 3,688,024	\$ (97,147)
Employee benefits	\$ 1,188,732	\$ 1,170,601	\$ 1,170,601	\$ 1,104,144	\$ 1,330,512	\$ 1,319,212	\$ (11,300)
Services and supplies	\$ 771,347	\$ 1,250,888	\$ 1,372,088	\$ 890,080	\$ 1,254,941	\$ 1,155,456	\$ (98,485)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 5,641,523	\$ 5,995,152	\$ 6,143,614	\$ 5,467,327	\$ 6,370,624	\$ 6,162,691	\$ (207,933)

WASHOE COUNTY DISTRICT HEALTH DEPARTMENT
EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
REVENUES							
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues							
Federal Grants	\$ (1,182,874)	\$ (937,346)	\$ (1,738,397)	\$ (1,540,639)	\$ (937,346)	\$ (1,389,265)	\$ (451,919)
Federal Grants - Indirect	\$ (22,083)	\$ -	\$ -	\$ (11,320)	\$ -	\$ (29,531)	\$ (29,531)
State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charges for Services:							
Health & Sanitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Birth/Death Certificates	\$ (242,053)	\$ (230,000)	\$ (230,000)	\$ (215,000)	\$ (230,000)	\$ (215,000)	\$ 15,000
Duplication Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous:							
Contributions and donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Gov't Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GT Other Financing Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ (1,448,698)	\$ (1,167,346)	\$ (1,988,397)	\$ (1,766,960)	\$ (1,187,346)	\$ (1,633,796)	\$ (486,450)
EXPENDITURES							
Public Health Fund							
Salaries and Wages	\$ 1,088,538	\$ 1,198,731	\$ 1,237,135	\$ 1,072,737	\$ 1,221,371	\$ 1,299,497	\$ 78,126
Employee benefits	\$ 347,149	\$ 380,887	\$ 405,548	\$ 340,735	\$ 405,874	\$ 427,743	\$ 21,869
Services and supplies	\$ 378,485	\$ 75,877	\$ 528,088	\$ 536,518	\$ 78,432	\$ 280,552	\$ 204,120
Capital Outlay	\$ 38,286	\$ -	\$ 285,545	\$ 162,529	\$ -	\$ 182,940	\$ 182,940
Total Expenditures	\$ 1,853,458	\$ 1,655,275	\$ 2,466,328	\$ 2,112,519	\$ 1,703,677	\$ 2,190,732	\$ 487,056

A Function	B Department /Division	C Fund Center/ Program Title Responsible Cost Center	D Description/Purpose Statement	E	F List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	G Weight per District Board of Health Goals as outlined on October 8, 2008
1		2002	Health Fund	The Health Fund accounts for general fund support, intergovernmental grants and user fees dedicated to health services. The District Health Department reports to a District Board of Health composed of representatives appointed by the governing bodies of the Cities of Reno and Sparks, and Washoe County. Chapter 439 of the Nevada Revised Statutes prescribes the organization and functions of the Health District. The District Health Department operates through five (5) divisions.		
2						
3	AHS	170200	Administration	Provides administrative guidance and oversight for risk management, purchasing, human resources, facilities management, information technology and legislative issues for the District. Manages Health Fund financial activities including but not limited to: annual budget, financial statements, cash, grants management, audits, accounts receivable and payable, payroll, internal controls, inventory, and contracts.	NRS 439 Administration of Public Health NRS 332 Purchasing: Local Governments NRS 354 Local Financial Administration Washoe County Code, Chapter 5 Washoe County Code, Chapter 15	3
4						
5	AHS	170400	Emergency Medical Services	Monitor REMSA's performance under the franchise agreement; Promote coordination of medical disaster preparedness activities with public safety agencies, hospitals and ambulance services;	NRS 268.081, 268.083, 244.187, 244.188 & Interlocal Agreement between Reno, Sparks and Washoe County, Amended 8/26/86	3
6						
7	AHS	Not Mandated (174600)		Provides supplemental nutritious foods, nutrition education and referrals to other health and social services to eligible pregnant and postpartum women, infants and children up to age five in Washoe County to prevent occurrence of health problems and to improve the health status of these persons.		2
8						
9						

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1						
10	AQM	172300	Administration			3
	AQM	172300	Planning & Monitoring	As defined by the US EPA workplan objectives and the Code of Federal Regulations: continuous 24/7 real-time priority pollutant monitoring and reporting collected within EPA OA Guidelines. On-going emissions inventory database development with triennial reporting for priority pollutants, precursors, GHG, and HAPS. Preparation of priority SIP submittals and maintenance plans. Rule/regulation development.	NRS 446-646, 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI	3
11						
	AQM	172300	Permitting & Enforcement	Permit and inspect stationary sources of air pollution for compliance as required by federal law and local regulations.	NRS 446-646, 445B.500 Federal Clean Air Act, Title 40, Chapter 1, Part 50 - 97 USC Title 42, Chapter 85, Subchapter I-VI	3
12						
13						
	AQM	Not Mandated (172300)	Public Information & Community Outreach Program	Educate the general public about causes of air pollution and everyday solutions that can be carried out by individual citizens.	NRS 446-646, Federal-Clean-Air-Act	3 2
14						
15						

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1	EPHP	170300	Vital Statistics	The Vital Statistics Office is designated by the State of Nevada as the local registrar for all births and deaths occurring in Washoe County. The program provides certified copies of birth and death certificates upon approved request.		3
16				District Health Officer is mandated to:		
17				Register all births and deaths in Washoe County	NRS 440.190	3
18				Furnish blank forms of certificates to such persons as require them; examine submitted documents for accuracy	NRS 440.200 - 210	3
19				Enforce for incomplete/unsatisfactory submissions	NRS 440.220	3
20				Make complete and accurate copies and maintain said copies	NRS 440.240	3
21				File list of names of deceased with Public Administrator within 5 days of receipt of original death certificate	NRS 440.250, subsection 2	3
22				Transmit to the State Registrar all original certificates registered during the preceding month by the 10th day of the following month	NRS 440.260	3
23				Issue burial/interment permits with the exception of deaths considered by the Board to be infectious, contagious, or communicable and dangerous to the public health	NRS 440.500	3
24				Charge and collect a \$1 fee for support of the County Coroner (pursuant to NRS 259.025) for each certified death certificate issued and remit such fees to the proper County Treasurer	NRS 440.715	3
25				Required that each reported case of a communicable disease be investigated to confirm the diagnosis, identify any contacts, identify the source of the infection, determine if the case is employed in a sensitive occupation or is a child attending a childcare facility, determine the extent of any outbreak, and carry out measures for the prevention suppression and control of the disease.	NRS 441A and NAC 441A	3
26						
27	EPHP	171700	Epidemiology	To strengthen public health response activities that are mandated. These activities relate to biological, chemical, and radiological terrorism as well as naturally occurring public health emergencies such as pandemic influenza or SARS.	US Code Title 42, 247-d Director of Epidemiology and Public Health Preparedness is 100% grant funded.	3
28						
29						

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health (Goals as outlined on October 8, 2008
1	EHS	172200	Safe Drinking Water	To ensure that public water systems provide safe and reliable drinking water that prevents the spread of disease and provides for sustainable development by monitoring water quality, and performing water system inspections, and water project plan reviews.	Federal Safe Drinking Water Act USC 42, Chapter 6A, Subchapter XII NRS 445A.815 - 445A.955 NRS 278.330 - 278.377 NAC 445A.65505 - 445A.6731	3
30	EHS	172100	Vector-Borne Disease	Disease prevention by control of vector populations, active disease surveillance and public education.	NRS 439.170, 439.490 441A.410; NAC 441A.225, 441A.280, 441A.410, 441A.415, 441A.420, 441A.460, 441A.520, 441A.557, 441A.595, 441A.605, 441A.635, 441A.650, 441A.655, 441A.665, 441A.715	3
31	EHS	172101	Vector-Borne Disease	Funding in case of emergency outbreak such as West Nile Virus	\$.005 Tax Support	3
32	EHS	172400	Administration			3
33	EHS	172404	Food Protection	The Health Authority shall inspect each food establishment within the Health District at least once per year; review food establishment plans; and to investigate food-borne botulism (illness).	NRS 439, 446; NAC 441A.465	3
34	EHS	172400	Food Protection - Special Events (including temporary food establishments)	To provide regulatory oversight for many permitted events that occur each year; this includes ensuring food protection and adequate sanitation such as proper sewage and availability of potable water.	NRS 446	3
35	EHS	172400	Environmental Engineering	Reviews community development and building permit applications to ensure compliance with various regulations.	NRS 439.370, 439.410, 278A.010- 278A.520, 445A.800 - 445A.955, NAC 445A.450 - 445A.492, 445A.65505 - 445A.6731	3
36	EHS	172400	Pools/Spas	To insure protection for the health and safety of residents and visitors of Washoe County that use public swimming pools and spas.	NRS 444.003 - 444.120, NAC 444.010 - 444.306 Public Bathing Places, NAC 444.310 - 444.546 Public Spas	3
37	EHS	172400	Institutions - Mobile Home/RV Parks	The Health Authority shall inspect each mobile home/rv park within the Health District at least once per year.	NRS 461A.223	3
38	EHS	172400	Institutions - Public Accommodations	The Health Authority shall inspect each public accommodation within Washoe County at least once per year; investigate all complaints.	NRS 447	3
39						

A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1	EHS	172400	Institutions - Schools and Jails	The Health Authority is required to have supervision over the sanitation, healthfulness, cleanliness and safety of jails, schools, and school gymnasiums. Jails shall be inspected at least once per year and schools and school gymnasiums shall be inspected at least twice per year.	NRS 444.335	3
40	EHS	172400	Institutions - Child Care Facilities	The State Health Officer or his designate shall enter and inspect at least annually, every building or premises of a child care facility and are of operation of an outdoor youth program, on behalf of the Bureau, to secure compliance with standards for health and sanitation.	NRS 432A.180 Inspection by Bureau, State Fire Marshal and State Health Officer	3
41	EHS	172400	Well Construction	To enforce regulations governing the plan review, construction, inspection and operation of individual domestic wells and public drinking water wells.	NRS 439.410	3
42	EHS	172400	Liquid Waste	To enforce regulations governing the construction, installation, operation of onsite sewage disposal systems, sewage and wastewater pumping contractors, non-sewered toilet contractors and dump station operators and investigate sewage overflow complaints.	NRS 444.650	3
43	EHS	172700	Waste Management - Solid Waste	The Health Authority shall conduct one inspection per year on permitted facilities; investigate complaints.	NRS 444, NAC 444	3
44	EHS	Net Mandated (172400)	Waste Management - Hazardous Materials	To provide emergency response to any haz mat related incident 24 hours per day, 7 days per week. Considered first responders to spills, drug labs and similar emergency situations.	State Authority in NRS 459; Health Authority via Interlocal with NDEP - US Code Title 42, Section 11001 c.; NRS 459.740; NAC 459.99133	3
45	EHS	Net Mandated (172400)	Waste Management - Hazardous Waste Management	To inspect specified business establishments for hazardous waste management as required by contract with NDEP, to identify those hazardous waste generators that are not complying with federal and state hazardous waste management regulations and to gain compliance with same.	State Authority in NRS 459; Health Authority via Interlocal with NDEP - US Code Title 42, Section 11001 c.; NRS 459.740; NAC 459.99133	3
46	EHS	Not Mandated (172700)	Waste Management - Underground and Leaking Underground Storage Tanks	To provide ongoing assessment of potential containment sources to prevent releases of petroleum products in to the groundwater, reviews and evaluate groundwater remediation cases to ensure that responsible parties are actively working to clean up contaminated groundwater to below state action levels.	State Authority in NRS 459; Health Authority via Interlocal with NDEP	3 2
48						
49						

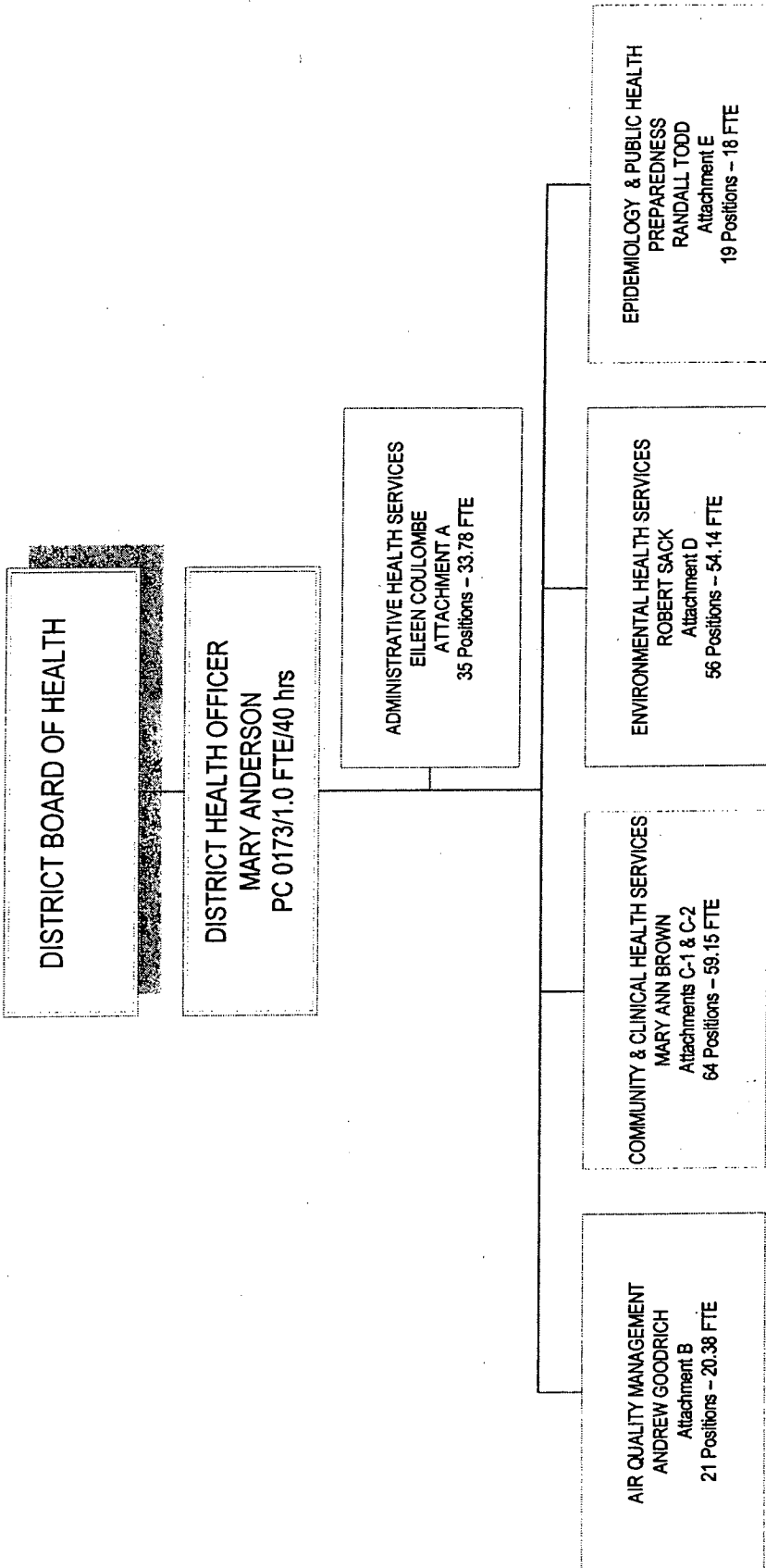
A	B	C	D	E	F	G
Function	Department /Division	Fund Center/ Responsible Cost Center	Program Title	Description/Purpose Statement	List the Specific Statutory Authority to Provide the Programs (federal law, state law, county code, regulations, case law etc.)	Weight per District Board of Health Goals as outlined on October 8, 2008
1						
50	CCHS	171100	Administration			3
51	CCHS	173500	Immunization	The local Health Authority is required to hold immunization clinics at least one month before the opening date of the school year.	NRS 439.535	3
52	CCHS	171400	Tuberculosis	The program investigates each case, confirms diagnosis, ensures treatment, conducts contact investigations, treats contacts and others with Latent Tuberculosis infection, and performs measures to prevent and control TB.	NAC 441A.355, NRS 441A.340 Authority for control, prevention and treatment via Interlocal with NSHD	3
53	CCHS	171300	Sexual Health (STD/HIV)	The health district is mandated to prevent, investigate, and treat HIV/STDs; to notify persons regarding possible exposure	NRS 441A, NAC 441A.450	3
54						
55	CCHS	Not Mandated (170600)	Public Health Nurse Home Visitation	To educate and empower high-risk pregnant women to deliver a healthy term infant.		2
56	CCHS	Not Mandated (170800)	Chronic Disease and Injury Prevention	Activities focus on reducing the risk factors for chronic disease and injuries including Tobacco prevention and control, promotion of physical activity and nutrition, and improvements in motor vehicle, pedestrian, recreational, and home and environmental safety.		2
57	CCHS	Not Mandated (171103)	Podiatry	Provides routine foot care to the five remaining elderly un/underinsured and disabled populations		2
58	CCHS	Not Mandated (173000)	Family Planning/Teen Health Mall	Provides family planning services to individuals of childbearing age.	NOTE: FTE hours adjusted to reflect FP reduction and abolished positions.	2
59	CCHS	Not Mandated	Child Abuse Prevention			2
60						

Goals Per the October 8, 2008 District Board of Health Strategic Retreat

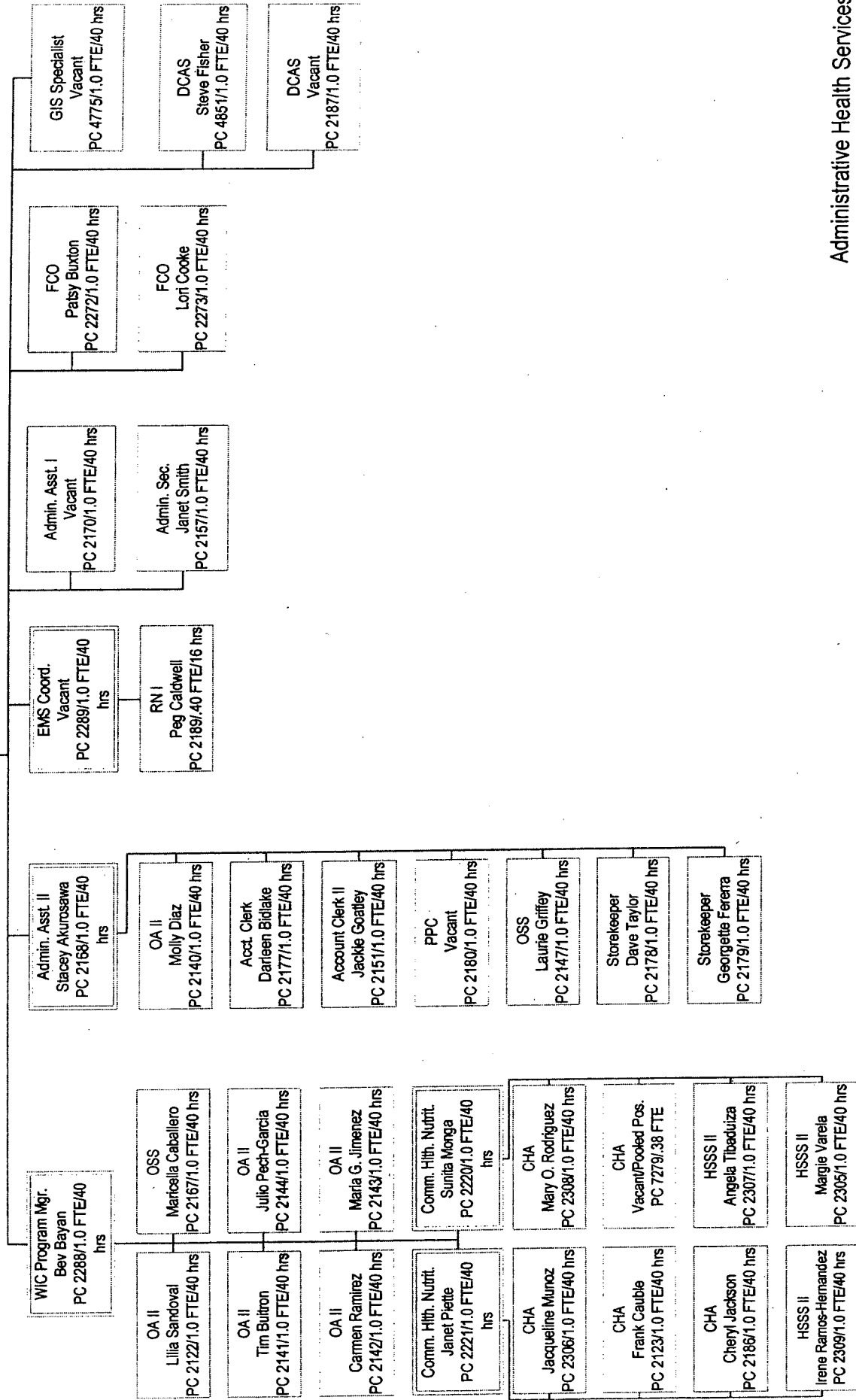
1. Assure fiscal responsibility for all Health District programs
2. Set programmatic priorities based on the following criteria and weights:

Criteria	Weight
a) Legally mandated services	3
b) Services that represent a core function of public health and/or an essential public health service as defined by CDC, NACCHO, ASTHO, and others	2
c) Services that accomplish a strategic goal established by the Board	1

3. Assure that all programs are evaluated



Administrative Health Services Officer
Eileen Coulombe
PC 2279/1.0 FTE/40 hrs



Division Director – AQM
 Andrew Goodrich
 PC 2270/1.0 FTE/40 hrs

AQ Supvr.
 Noel Bonderson
 PC 2223/1.0 FTE/40 hrs

Sr. AQ Spec.
 Dennis Cerfoglio
 PC 2266/1.0 FTE/40 hrs

AQ Spec. II
 Suzanne Dugger
 PC 2264/1.0 FTE/40 hrs

AQ Spec II
 Gerald Gatge
 PC 2269/1.0 FTE/40 hrs

AQ Spec. II
 Mike Osborn
 PC 2262/1.0 FTE/40 hrs

AQ Spec. II
 Wallace Pritchard
 PC 2268/1.0 FTE/40 hrs

Environ. Eng. II
 Charlene Albee
 PC 2302/1.0 FTE/40 hrs

Environ. Eng. II
 Chris Ralph
 PC 2301/1.0 FTE/40 hrs

PIO
 Vacant
 PC 2303/1.0 FTE/40 hrs

Admin. Sec. Supvr.
 Vacant
 PC 2161/1.0 FTE/40 hrs

OA II
 Mary Ames
 PC 2124/1.0 FTE/40 hrs

PPAA
 Christina Burton
 PC 2176/1.0 FTE/40 hrs

Public Service Intern
 Corinne Loveless
 PC 0160/.38 FTE

AQ Supvr.
 Duane Sikorski
 PC 2224/1.0 FTE/40 hrs

Sr. AQ Spec.
 Vacant
 PC 2263/1.0 FTE/40 hrs

AQ Spec. II
 Julie D. Hunter
 PC 2267/1.0 FTE/40 hrs

AQ Spec. II
 Craig Petersen
 PC 2261/1.0 FTE/40 hrs

Sr. AQ Spec.
 Daniel Inouye
 PC 2260/1.0 FTE/40 hrs

Environ. Eng. II
 Yann Ling-Barnes
 PC 2300/1.0 FTE/40 hrs

AQ Spec. II
 Lauri Mendoza
 PC 2265/1.0 FTE/40 hrs

Division Director – CCHS
 Mary Ann Brown
 PC 2281/1.0 FTE/40 hrs

PHN Supvr.
 Stacy Hardie
 PC 0169/1.0 FTE/40 hrs

PHN Supvr.
 Candy Hunter
 PC 0170/1.0 FTE/40 hrs

PHN II
 Margot Jordan
 PC 2212/75 FTE/60 hrs

PHN Supvr.
 Steve Kutz
 PC 0171/1.0 FTE/40 hrs

PH Prog. Mgr.
 Jennifer Stoll-Hadaya
 PC 0172/1.0 FTE/40 hrs

APN
 Emily Barnes
 PC 2192/95 FTE/76 hrs

APN
 Katie Tanner
 PC 2194/85 FTE/68 hrs

PHN II
 Wendie Catron
 PC 0168/1.0 FTE/40 hrs

PHN II
 Nicole Mertz
 PC 2203/90 FTE/72 hrs

PHN II
 Angie Christensen
 PC 2207/80 FTE/64 hrs

PHN II
 Becky Kosters
 PC 2204/1.0 FTE/40 hrs

APN
 Andy Mullen
 PC 2197/38 FTE/60 hrs

APN
 Pooled Position
 PC 2197/38 FTE/60.4 hrs

PHN II
 Diane Freedman
 PC 2216/1.0 FTE/40 hrs

PHN II
 Joyce Minter
 PC 2208/1.0 FTE/40 hrs

PHN II
 Vacant
 PC 0162/525 FTE/42 hrs

PHN II
 Vacant
 PC 0165/78 FTE/62.4 hrs

LPN
 Cathy Gipe
 PC 2188/1.0 FTE/40 hrs

CHA
 Maria Chaldez
 PC 2183/1.0 FTE/40 hrs

PHN II
 Linda Gabor
 PC 2213/1.0 FTE/40 hrs

PHN II
 Julie Pomi
 PC 2214/1.0 FTE/40 hrs

PHN II
 Joni Flickinger
 PC 0168/1.0 FTE/40 hrs

PHN II
 Janet Ford
 PC 2199/1.0 FTE/40 hrs

CHA
 Ruth Castillo
 PC 2182/1.0 FTE/40 hrs

CHA
 Debbie Chicago
 PC 2185/85 FTE/68 hrs

PHN II
 Rebecca Gonzales
 PC 5200/60 FTE/48 hrs

PHN II
 Nancy Davis
 PC 2201/1.0 FTE/40 hrs

PHN II
 Kathy Hong
 PC 2284/1.0 FTE/40 hrs

PHN II
 Sally Fry-Woyciehowsky
 PC 2200/1.0 FTE/40 hrs

CHA
 Pooled Position
 PC 3537/38 FTE/30.4 hrs

PHN II
 Lisa Lotritz
 PC 2210/1.0 FTE/40 hrs

PHN II
 Judy Medved-Gonzalez
 PC 2217/80 FTE/64 hrs

PHN II
 Kathy Laxamana
 PC 2283/1.0 FTE/40 hrs

PHN II
 Carol Shore
 PC 2215/1.0 FTE/40 hrs

PHN II
 Erin Dixon
 PC 2169/1.0 FTE/40 hrs

PHN II
 Gloria Laxamana
 PC 2283/1.0 FTE/40 hrs

PHN II
 RNI
 Pooled Position
 PC 0163/38 FTE/30.4 hrs

Health Educator
 Kelli Seals
 PC 0161/1.0 FTE/40 hrs

Health Educator
 Michelle Washington
 PC 4104/1.0 FTE/40 hrs

PHN II
 Kathy Dickers
 PC 0165/78 FTE/62.4 hrs

PHN II
 Gerold B. Demid
 PC 2278/1.0 FTE/40 hrs

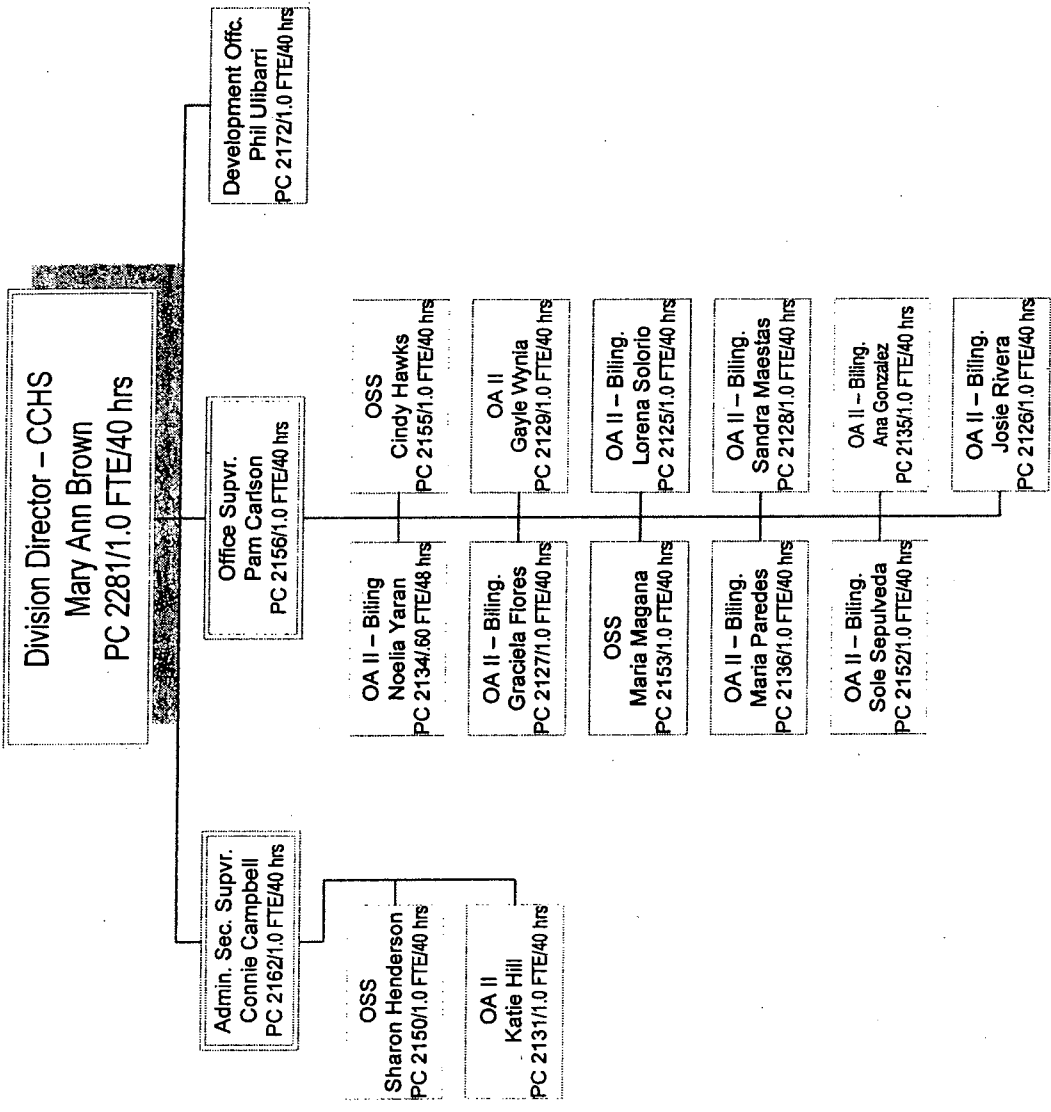
PHN II
 Jessica Cabrales
 PC 4102/93 FTE/74.4 hrs

PHN II
 Bill Mullen
 PC 2282/1.0 FTE/40 hrs

PHN II
 Cory Sobrolo
 PC 2285/1.0 FTE/40 hrs

PHN II
 Erin Dixon
 PC 2169/1.0 FTE/40 hrs

PHN II
 Jennifer Howell
 PC 2271/1.0 FTE/40 hrs



Division Director - EHS
Robert Sack
 PC 2280/1.0 FTE/40 hrs

Sr. Licensed Engineer
 Doug Coulter, PE
 PC 2299/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Dave Boland
 PC 2251/1.0 FTE/40 hrs

Office Support Specialist
 Joan Camahan
 PC 2148/1.0 FTE/40 hrs

Environmental Health Spec.
 Ricardo Cruz
 PC 2256/1.0 FTE/40 hrs

Licensed Engineer
 Vacant
 PC 2298/1.0 FTE/40 hrs

Licensed Engineer
 Byron Tyra, PE
 PC 2297/1.0 FTE/40 hrs

Environmental Health Spec.
 Mark Wickman
 PC 2243/1.0 FTE/40 hrs

Public Service Intern
 Vacant
 PC 3005/38 FTE/30.4hrs

Public Service Intern
 Pooled Position
 PC 2169/1.0 FTE/40 hrs

Environmental Health
 Specialist Supervisor
 Dave McNinch
 PC 2256/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Kathleen Hanley
 PC 2228/1.0 FTE/40 hrs

Environmental Health Spec.
 Krista Hunt
 PC 2255/1.0 FTE/40 hrs

Environmental Health Spec.
 Mike Lupan
 PC 2231/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Food Plans
 Tony Macaluso
 PC 2229/1.0 FTE/40 hrs

Environmental Health Spec.
 David Orozco
 PC 2234/1.0 FTE/40 hrs

Environmental Health Spec.
 Amber English
 PC 2235/1.0 FTE/40 hrs

Environmental Health Spec.
 Judith Saum
 PC 2241/1.0 FTE/40 hrs

Environmental Health Spec.
 Brenda Wilson
 PC 2244/1.0 FTE/40 hrs

Environmental Health
 Specialist Supervisor
 Vacant
 PC 2258/1.0 FTE/40 hrs

Environmental Health Spec.
 Scott Baldwin
 PC 2232/1.0 FTE/40 hrs

Environmental Health Spec.
 Byron Collins
 PC 4852/1.0 FTE/40 hrs

Environmental Health Spec.
 Mark Dougan
 PC 2239/1.0 FTE/40 hrs

Environmental Health Spec.
 Kim Tran Franchil
 PC 2254/1.0 FTE/40 hrs

Environmental Health Spec.
 On Call
 John Fuller
 PC 3818/38 FTE/30.4 hrs

Environmental Health Spec.
 Sandi Laague
 PC 2237/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Bryan Wagner
 PC 2227/1.0 FTE/40 hrs

Environmental Health Spec.
 Dave Kelly
 PC 2242/1.0 FTE/40 hrs

Vector Coordinator
 Scott Monsen
 PC 2259/1.0 FTE/40 hrs

Vector Born Disease Spec.
 Will Lumpkin
 PC 2250/1.0 FTE/40 hrs

Vector Born Disease Spec.
 Vacant
 PC 2257/1.0 FTE/40 hrs

Vector Born Disease Spec.
 Jim Shaffer
 PC 2252/1.0 FTE/40 hrs

Public Service Intern
 Pooled Position
 PC 2165/1.0 FTE/40 hrs

Environmental Health
 Specialist Supervisor
 Jeanne Rucker
 PC 2257/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Jeff Bessel
 PC 2228/1.0 FTE/40 hrs

HAZMAT Specialist
 Paul Donald
 PC 2222/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Jim English
 PC 2230/1.0 FTE/40 hrs

Environmental Health Spec.
 Nick Florey
 PC 2249/1.0 FTE/40 hrs

Environmental Health Spec.
 Teresa Long
 PC 2246/1.0 FTE/40 hrs

Environmental Health Spec.
 Vacant
 PC 2240/1.0 FTE/40 hrs

Public Service Intern
 Pooled Position
 PC 5653/38 FTE/30.4 hrs

Environmental Health
 Specialist Supervisor
 PC 2257/1.0 FTE/40 hrs

Environmental Health Spec.
 Vacant
 PC 2238/1.0 FTE/40 hrs

Environmental Health Spec.
 Scott Shickler
 PC 4738/1.0 FTE/40 hrs

Sr. Environmental Health Spec.
 Mike Ezell
 PC 2253/1.0 FTE/40 hrs

Environmental Health Spec.
 Luke Franklin
 PC 2245/1.0 FTE/40 hrs

Environmental Health Spec.
 Richard Sanchez
 PC 2247/1.0 FTE/40 hrs

Environmental Health Spec.
 Nancy Stranga
 PC 2248/1.0 FTE/40 hrs

Environmental Health Spec.
 Kristina Olson
 PC 2233/1.0 FTE/40 hrs

Public Information Officer
 Tracee Douglas
 PC 2394/1.0 FTE/40 hrs

Admin. Assl. I
 Judy Zuppan
 PC 2296/1.0 FTE/40 hrs

Plans/Permits Applications Aide
 Denise Cona
 PC 2174/1.0 FTE/40 hrs

Plans/Permits Applications Aide
 Trudy Erfield
 PC 2175/1.0 FTE/40 hrs

Office Assistant II
 Susan Henkes
 PC 4853/1.0 FTE/40 hrs

Plans/Permits Applications Aide
 Susan Lempman
 PC 2173/1.0 FTE/40 hrs

Office Assistant II
 Sheryl Noble
 PC 2132/1.0 FTE/40 hrs

Office Assistant II
 Carolyn Reinelt
 PC 2133/1.0 FTE/40 hrs

EPI Center Director
 Randall Todd
 PC 2293/1.0 FTE/40 hrs

PHPM
 Jeff Whitesides
 PC 6876/1.0 FTE/40 hrs

HE
 Robin Albrandt
 PC 3551/1.0 FTE/40 hrs

PHERC
 Daniel Mackie
 PC 4308/1.0 FTE/40 hrs

PHERC
 Vacant
 PC 2292/1.0 FTE/40 hrs

MRC Prog. Coord.
 Debra Barone
 PC 6650/1.0 FTE/40 hrs

PIO
 Judy Davis
 PC 3226/1.0 FTE/40 hrs

Admin. Sec.
 Jeanne Harris
 PC 2158/1.0 FTE/40 hrs

Statistician
 Sharon Clodfelter
 PC 2202/1.0 FTE/40 hrs

OSS
 Penny Mort
 PC 2149/1.0 FTE/40 hrs

Sr. Epidemiologist
 Lei Chen
 PC 2295/1.0 FTE/40 hrs

Epidemiologist
 Denise Stokich
 PC 2290/1.0 FTE/40 hrs

Epidemiologist
 Vacant
 PC 2291/1.0 FTE/40 hrs

PHI II
 Megan McKinlay
 PC 5975/1.0 FTE/40 hrs

PHI II
 Melissa Peek
 PC 2206/60 FTE/24 hrs

PHI II
 Vacant
 PC 2209/40 FTE/16 hrs

Sr. Epidemiologist
 Vacant
 PC 2294/1.0 FTE/40 hrs

OSS
 Sandi Bridges
 PC 2146/1.0 FTE/40 hrs

OA III
 Norma Jackson
 PC 2145/1.0 FTE/40 hrs

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
AHS	170200	70002177	ACCOUNT CLERK	W GG	Bidlake Darleen P	1	1	0	0	1.00
AHS	170200	70002151	ACCOUNT CLERK II	WHH	Goatley Jackie Lynn	1	1	0	0	1.00
AHS	170200	70002170	ADMINISTRATIVE ASSISTANT I	Y KK	VACANT	1	1	0	0	1.00
EHS	172402	70002296	ADMINISTRATIVE ASSISTANT I	Y KK	Zuppan Judy K	1	1	0	0	1.00
AHS	170200	70002168	ADMINISTRATIVE ASSISTANT II	Y LL	Akurosawa Stacey E	1	1	0	0	1.00
AHS	170200	70002279	ADMINISTRATIVE HEALTH SERVICES OFFICER	C TT	Coulombe Eileen Christine	1	1	0	0	1.00
AHS	170200	70002157	ADMINISTRATIVE SECRETARY	W JJ	Smith Janet	1	1	0	0	1.00
EPHP	171700	70002158	ADMINISTRATIVE SECRETARY	W JJ	Harris Jeanne L	1	1	0	0	1.00
AQM	172300	70002161	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	VACANT	1	1	0	0	1.00
CCHS	171100	70002162	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	Campbell Connie J	1	1	0	0	1.00
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	Y OO	Bible LaVerne Jo	1	0	0	0	1.00
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Booth Amy E	1	0	0	1	0.38
CCHS	173000	70002191	ADVANCED PRACTITIONER OF NURSING	N QQ	Mullen Cindy	1	0	1	0	0.75
CCHS	173000	70002192	ADVANCED PRACTITIONER OF NURSING	N QQ	Barnes Emily S	1	0	1	0	0.95
CCHS	173000	70002194	ADVANCED PRACTITIONER OF NURSING	N QQ	Tanner Catherine V	1	0	1	0	0.85
AQM	172300	70002261	AQM SPECIALIST II	Y NN	Petersen Craig A	1	1	0	0	1.00
AQM	172300	70002262	AQM SPECIALIST II	Y NN	Osborn Michael	1	1	0	0	1.00
AQM	172300	70002264	AQM SPECIALIST II	Y NN	Dugger Suzanne	1	1	0	0	1.00
AQM	172300	70002265	AQM SPECIALIST II	Y NN	Mendoza Lori J	1	1	0	0	1.00
AQM	172300	70002267	AQM SPECIALIST II	Y NN	Hunter Julie D	1	1	0	0	1.00
AQM	172300	70002268	AQM SPECIALIST II	Y NN	Prichard Jr Wallace P	1	1	0	0	1.00
AQM	172300	70002269	AQM SPECIALIST II	Y NN	Gaige Gerald V	1	1	0	0	1.00
AQM	172300	70002223	AQM SUPERVISOR	Y QQ	Bonderson Noel A	1	1	0	0	1.00
AQM	172300	70002224	AQM SUPERVISOR	Y QQ	Sikorski Duane R	1	1	0	0	1.00
AHS	174600	70002123	COMMUNITY HEALTH AIDE	W EE	Cauble Benjamin F	1	1	0	0	1.00
AHS	174600	70002186	COMMUNITY HEALTH AIDE	W EE	Jackson Cheryl E	1	1	0	0	1.00
AHS	174600	70002306	COMMUNITY HEALTH AIDE	W EE	Munoz Jacqueline L	1	1	0	0	1.00
AHS	174600	70002308	COMMUNITY HEALTH AIDE	W EE	Rodriguez Mary Olga	1	1	0	0	1.00
AHS	174600	70007279	COMMUNITY HEALTH AIDE	W EE	VACANT	1	0	0	1	0.50
CCHS	173000	70002182	COMMUNITY HEALTH AIDE	W EE	Castillo Ruth Aleja	1	1	0	0	1.00
CCHS	173000	70002183	COMMUNITY HEALTH AIDE	W EE	Chaidez Maria Isabel	1	1	0	0	1.00
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Perez Elizabeth	1	0	0	1	0.38
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Bennett Theresa	1	0	0	1	0.38

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
CCHS	173000	70002185	COMMUNITY HEALTH AIDE	WEE	Chicago Deborah A	1	0	1	0	0.85
AHS	174600	70002220	COMMUNITY HEALTH NUTRITIONIST	Y NN	Monga Sunita M	1	1	0	0	1.00
AHS	174600	70002221	COMMUNITY HEALTH NUTRITIONIST	Y NN	Piette Janet A	1	1	0	0	1.00
AHS	170200	70002187	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	VACANT	1	1	0	0	1.00
AHS	170200	70004851	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Fisher Steven B	1	1	0	0	1.00
CCHS	170600	70002172	DEVELOPMENT OFFICER	Y NN	Ulibarri Phillip M	1	1	0	0	1.00
CCHS	171200	70002282	DISEASE INTERVENTION SPECIALIST	N NO	Mullen William James	1	1	0	0	1.00
CCHS	171200	70002285	DISEASE INTERVENTION SPECIALIST	N NO	Sobrio Cory D	1	1	0	0	1.00
CCHS	171300	70002284	DISEASE INTERVENTION SPECIALIST	N NO	Hong Katherine	1	1	0	0	1.00
CCHS	171300	70002283	DISEASE INTERVENTION SPECIALIST	N NO	Laxamana Gloria	1	1	0	0	1.00
AHS	170200	70000173	DISTRICT HEALTH OFFICER	M 0001	Anderson Mary A.	1	1	0	0	1.00
AQM	172300	70002270	DIV DIR AQM MGMT	C TT	Goodrich Andrew Charles	1	1	0	0	1.00
CCHS	171100	70002281	DIV DIRECTOR-CCHS	C VV	Brown Mary-Ann Kathleen	1	1	0	0	1.00
EHS	172400	70002280	DIV DIRECTOR-ENVIRONMENTAL SERVICES	C VV	Sack Robert Orville	1	1	0	0	1.00
AHS	170400	70002289	EMERGENCY MEDICAL SERVICES COORDINATOR	O OO	VACANT	1	1	0	0	1.00
AQM	172300	70002300	ENVIRONMENTAL ENGINEER II	Y NO	Ling-Barnes S Yann	1	1	0	0	1.00
AQM	172300	70002301	ENVIRONMENTAL ENGINEER II	Y NO	Ralph Christopher William	1	1	0	0	1.00
AQM	172300	70002302	ENVIRONMENTAL ENGINEER II	Y NO	Albee Charlene H	1	1	0	0	1.00
EHS	172404	70002231	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Lupan Michael D	1	1	0	0	1.00
EHS	172404	70002232	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Baldwin Scott James	1	1	0	0	1.00
EHS	172400	70002233	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Olson Kristina F	1	1	0	0	1.00
EHS	172404	70002234	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Orozco David M	1	1	0	0	1.00
EHS	172400	70002235	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	English Amber E.	1	1	0	0	1.00
EHS	172400	70002236	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Cruz Ricardo P	1	1	0	0	1.00
EHS	172404	70002237	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Laxague Sandi Lynn	1	1	0	0	1.00
EHS	172400	70002238	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002239	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Dougan Mark E.	1	1	0	0	1.00
EHS	172400	70002240	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002241	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Saum Judith C	1	1	0	0	1.00
EHS	172404	70002242	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Kelly David A.	1	1	0	0	1.00
EHS	172400	70002243	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	AHskman Mark J	1	1	0	0	1.00
EHS	172404	70002244	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wilson Brenda M	1	1	0	0	1.00
EHS	172400	70002245	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franklin Lucas A	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
EHS	172400	70002246	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Long Teresa Rose	1	1	0	0	1.00
EHS	172404	70002254	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franchi Kim Tran	1	1	0	0	1.00
EHS	172404	70002255	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Hunt Krista A	1	1	0	0	1.00
EHS	172404	70004736	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Strickler Scott L	1	1	0	0	1.00
EHS	172404	70004852	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Collins Byron C	1	1	0	0	1.00
EHS	172700	70002247	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sanchez Richard N	1	1	0	0	1.00
EHS	172700	70002248	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sbragia Nancy M	1	1	0	0	1.00
EHS	172700	70002249	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Florey Nicholas J.	1	1	0	0	1.00
EHS	172404	70003618	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Fuller John W	1	0	0	1	1.00
EHS	172404	70002256	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	McNinch David L	1	1	0	0	1.00
EHS	172400	70002257	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Rucker Rita J	1	1	0	0	1.00
EHS	172400	70002258	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	VACANT	1	1	0	0	1.00
EPHP	171700	70002293	EPI CENTER DIRECTOR	C WZ	Todd Randall L.	1	1	0	0	1.00
EPHP	171700	70002290	EPIDEMIOLOGIST	Y OO	Stokich Brenda Denise	1	1	0	0	1.00
EPHP	171700	70002291	EPIDEMIOLOGIST	Y OO	VACANT	1	1	0	0	1.00
WHS	170200	70002272	FISCAL COMPLIANCE OFFICER	Y NN	Buxton Patricia J	1	1	0	0	1.00
WHS	170200	70002273	FISCAL COMPLIANCE OFFICER	Y NN	Cooke Lori L	1	1	0	0	1.00
AHS	170200	70004775	GIS SPECIALIST	W KK	VACANT	1	1	0	0	1.00
EHS	172400	70002222	HAZARDOUS MATERIALS SPECIALIST	Y NN	Donald Paul E	1	1	0	0	1.00
CCHS	170800	70004103	HEALTH EDUCATOR II	Y MM	Alberti Nicole P	1	1	0	0	1.00
CCHS	170800	70004104	HEALTH EDUCATOR II	Y MM	Washington Michelle D	1	1	0	0	1.00
CCHS	171200	70002278	HEALTH EDUCATOR II	Y MM	Dermid Jr Gerold B	1	1	0	0	1.00
CCHS	170800	70000161	HEALTH EDUCATOR II	Y MM	Seals Kelli L	1	1	0	0	1.00
EPHP	171700	70003551	HEALTH EDUCATOR II	Y MM	Albrandt Robin Marie	1	1	0	0	1.00
AHS	174600	70002305	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Varela Margaret	1	1	0	0	1.00
AHS	174600	70002307	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Tibaduiza Angela C	1	1	0	0	1.00
AHS	174600	70002309	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Ramos-Hernandez Irene N	1	1	0	0	1.00
EHS	172200	70002297	LICENSED ENGINEER	Y QR	Tyre Bryan W	1	1	0	0	1.00
EHS	172400	70002298	LICENSED ENGINEER	Y QR	VACANT	1	1	0	0	1.00
CCHS	173000	70002188	LICENSED PRACTICAL NURSE	N JJ	Gipe Catherine P	1	1	0	0	1.00
AHS	170200	70002140	OFFICE ASSISTANT II	W EE	Diaz Molly J	1	1	0	0	1.00
AHS	174600	70002122	OFFICE ASSISTANT II	W EE	Sandoval Lilia	1	1	0	0	1.00
AHS	174600	70002141	OFFICE ASSISTANT II	W EE	Buitron Cuahtemoc	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Cost Center	Pos. #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
AHS	174600	70002142	OFFICE ASSISTANT II	WEE	Ramirez Carmen M	1	1	0	0	1.00
AHS	174600	70002143	OFFICE ASSISTANT II	WEE	Jimenez Maria Guadalupe	1	1	0	0	1.00
AHS	174600	70002144	OFFICE ASSISTANT II	WEE	Pech-Garcia Julio R	1	1	0	0	1.00
AQM	172300	70002124	OFFICE ASSISTANT II	WEE	Ames Mary A	1	1	0	0	1.00
CCHS	170600	70002131	OFFICE ASSISTANT II	WEE	Hill Kathleen A	1	1	0	0	1.00
CCHS	170800	70004102	OFFICE ASSISTANT II	WEE	Cabrales Jessica	1	1	0	0	1.00
CCHS	173000	70002152	OFFICE ASSISTANT II	WEE	Sepulveda-Franchini Maria Soledad	1	1	0	0	1.00
CCHS	173000	70002135	OFFICE ASSISTANT II	WEE	Gonzalez Ana L	1	1	0	0	1.00
CCHS	173000	70002136	OFFICE ASSISTANT II	WEE	Paredes-Segura Maria T	1	1	0	0	1.00
CCHS	173500	70002126	OFFICE ASSISTANT II	WEE	Rivera Josefina L	1	1	0	0	1.00
CCHS	173500	70002125	OFFICE ASSISTANT II	WEE	Solorio Heylyn L	1	1	0	0	1.00
CCHS	173500	70002127	OFFICE ASSISTANT II	WEE	Flores Graciela	1	1	0	0	1.00
CCHS	173500	70002128	OFFICE ASSISTANT II	WEE	Maestas Sandra	1	1	0	0	1.00
CCHS	173500	70002129	OFFICE ASSISTANT II	WEE	Wynia Gayle R	1	1	0	0	1.00
CCHS	170600	70002134	OFFICE ASSISTANT II	WEE	Yaran Noelia	1	0	1	0	0.60
EHS	172400	70002132	OFFICE ASSISTANT II	WEE	Noite Sheryl Ann	1	1	0	0	1.00
EHS	172400	70002133	OFFICE ASSISTANT II	WEE	Ranfelt Carolyn Ann	1	1	0	0	1.00
EHS	172400	70004853	OFFICE ASSISTANT II	WEE	Henkes Susan C	1	1	0	0	1.00
EPHP	170300	70002145	OFFICE ASSISTANT III	WGG	Jackson Norma J	1	1	0	0	1.00
CCHS	171100	70002156	OFFICE SUPERVISOR	Y KK	Carlson Pamela B	1	1	0	0	1.00
AHS	170200	70002147	OFFICE SUPPORT SPECIALIST	W HH	Griffey Laurie Ann	1	1	0	0	1.00
AHS	174600	70002167	OFFICE SUPPORT SPECIALIST	W HH	Caballero Maricela T	1	1	0	0	1.00
CCHS	171100	70002150	OFFICE SUPPORT SPECIALIST	W HH	Henderson Sharon Kay	1	1	0	0	1.00
CCHS	173000	70002153	OFFICE SUPPORT SPECIALIST	W HH	Magana Maria	1	1	0	0	1.00
CCHS	173500	70002155	OFFICE SUPPORT SPECIALIST	W HH	Hawks Cindy R	1	1	0	0	1.00
EHS	172400	70002148	OFFICE SUPPORT SPECIALIST	W HH	Carnahan Joan L	1	1	0	0	1.00
EPHP	170300	70002146	OFFICE SUPPORT SPECIALIST	W HH	Bridges Sandi	1	1	0	0	1.00
EPHP	171700	70002149	OFFICE SUPPORT SPECIALIST	W HH	Mort Penny L	1	1	0	0	1.00
AHS	170200	70002180	PAYROLL/PERSONNEL CLERK	W HH	VACANT	1	1	0	0	1.00
AQM	172300	70002176	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Burton Christina Lynn	1	1	0	0	1.00
EHS	172400	70002174	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Cona Denise Lois	1	1	0	0	1.00
EHS	172400	70002175	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Enfield-Allred Gertrude M	1	1	0	0	1.00
EHS	172400	70002173	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Lampman Susan Marie	1	1	0	0	1.00

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
CCHS	170800	70002169	PROGRAM COORDINATOR	Y LL	Dixon Erin Park	1	1	0	0	1.00
CCHS	171200	70002271	PROGRAM COORDINATOR	Y LL	Howell Jennifer J	1	1	0	0	1.00
EPHP	171700	70006650	PROGRAM COORDINATOR	Y LL	Barone Debra E	1	1	0	0	1.00
EPHP	171700	70002292	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	VACANT	1	1	0	0	1.00
EPHP	171700	70004308	PUBLIC HEALTH EMERGENCY RESPONSE COORD	Y OO	Mackie Daniel P.	1	1	0	0	1.00
EPHP	171700	70005975	PUBLIC HEALTH INVESTIGATOR II	W LL	McKinlay Megan C.	1	1	0	0	1.00
EPHP	171700	70002206	PUBLIC HEALTH INVESTIGATOR II	W LL	Peek Melissa A	1	0	1	0	0.60
CCHS	170600	70002213	PUBLIC HEALTH NURSE II	N NO	Gabor Linda M	1	1	0	0	1.00
CCHS	170600	70002214	PUBLIC HEALTH NURSE II	N NO	Pomi Julie A	1	1	0	0	1.00
CCHS	170601	70000166	PUBLIC HEALTH NURSE II	N NO	Catron Wendie A	1	1	0	0	1.00
CCHS	170600	70000167	PUBLIC HEALTH NURSE II	N NO	McGee Holly A	1	1	0	0	1.00
CCHS	170600	70002200	PUBLIC HEALTH NURSE II	N NO	Woyciehowsky Sally	1	1	0	0	1.00
CCHS	170600	70002201	PUBLIC HEALTH NURSE II	N NO	Davis Nancy Irene	1	1	0	0	1.00
CCHS	170600	70002205	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	170600	70002210	PUBLIC HEALTH NURSE II	N NO	Lottritz Lisa M	1	1	0	0	1.00
CCHS	171300	70000168	PUBLIC HEALTH NURSE II	N NO	Flickinger Joni M	1	1	0	0	1.00
CCHS	171400	70002208	PUBLIC HEALTH NURSE II	N NO	Minter Joyce E	1	1	0	0	1.00
CCHS	171400	70002216	PUBLIC HEALTH NURSE II	N NO	Freedman Diane A	1	1	0	0	1.00
CCHS	173500	70002204	PUBLIC HEALTH NURSE II	N NO	Koster Rebecca	1	1	0	0	1.00
CCHS	173500	70002199	PUBLIC HEALTH NURSE II	N NO	Ford Janet	1	1	0	0	1.00
CCHS	173500	70002215	PUBLIC HEALTH NURSE II	N NO	Shore Carol L	1	1	0	0	1.00
CCHS	170600	70000162	PUBLIC HEALTH NURSE II	N NO	VACANT	1	0	1	0	0.53
CCHS	170600	70002207	PUBLIC HEALTH NURSE II	N NO	Christensen Angela M.	1	0	1	0	0.80
CCHS	170600	70005200	PUBLIC HEALTH NURSE II	N NO	Gonzales Rebecca L	1	0	1	0	0.60
CCHS	170600	70002203	PUBLIC HEALTH NURSE II	N NO	Mertz Nicole J	1	0	1	0	0.90
CCHS	170600	70002211	PUBLIC HEALTH NURSE II	N NO	VACANT	1	0	1	0	0.60
CCHS	171100	70002212	PUBLIC HEALTH NURSE II	N NO	Jordan Margot E	1	0	1	0	0.75
CCHS	171400	70002217	PUBLIC HEALTH NURSE II	N NO	Medved-Gonzalez Judy	1	0	1	0	0.80
CCHS	173500	70000165	PUBLIC HEALTH NURSE SUPERVISOR	N NO	Dickens Katherine C	1	0	1	0	0.78
CCHS	170600	70000170	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hunter Candace L	1	1	0	0	1.00
CCHS	171100	70000169	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hardie Stacy Catherine	1	1	0	0	1.00
CCHS	171100	70000171	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Kutz Steven E	1	1	0	0	1.00
EPHP	171700	70006876	PUBLIC HEALTH PREPAREDNESS MANAGER	Y QQ	Whitesides Jeffrey L.	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
CCHS	171100	70000172	PUBLIC HEALTH PROGRAM MANAGER	Y OO	Stoll-Hadayia Jennifer M	1	1	0	0	1.00
AQM	172300	70002303	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	1.00
EHS	172700	70002304	PUBLIC INFORMATION OFFICER	Y LL	Douglas Tracie Evelyn	1	1	0	0	1.00
EPHP	171700	70003226	PUBLIC INFORMATION OFFICER	Y LL	Davis Judith Marie	1	1	0	0	1.00
AQM	172300	70000160	PUBLIC SERVICE INTERN	X 012	Loveless Corinne N.	1	0	0	1	0.48
EHS	172100	70002165	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
EHS	172400	70002166	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
EHS	172700	70005653	PUBLIC SERVICE INTERN	X 012	Bryant Lee J	1	0	0	1	0.38
EHS	172200	70003005	PUBLIC SERVICE INTERN	X 012	VACANT	1	0	0	1	0.38
AHS	170400	70002189	REGISTERED NURSE I	N KK	Caldwell Margaret	1	0	1	0	0.40
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Martin Bonnie J	1	0	0	1	0.20
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Michaud Maribeth A	1	0	0	1	0.19
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Giglio-Siudzinski Elisa	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Flores Mary	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Houk Jan W	1	0	0	1	0.08
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Campbell Sheri	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Williamson Virginia T	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Sprau Joan C	1	0	0	1	0.38
AQM	172300	70002260	SR. AQM SPECIALIST	Y OO	Inouye Daniel K	1	1	0	0	1.00
AQM	172300	70002263	SR. AQM SPECIALIST	Y OO	VACANT	1	1	0	0	1.00
AQM	172300	70002266	SR. AQM SPECIALIST	Y OO	Cerfoglio Dennis Allen	1	1	0	0	1.00
EHS	172400	70002225	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Boland David B	1	1	0	0	1.00
EHS	172400	70002226	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Brasel Jeffrey M	1	1	0	0	1.00
EHS	172404	70002227	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Wagner Bryan W	1	1	0	0	1.00
EHS	172404	70002228	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Hanley Kathleen	1	1	0	0	1.00
EHS	172404	70002229	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Macaluso Anthony C	1	1	0	0	1.00
EHS	172700	70002253	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	Ezell Michael L	1	1	0	0	1.00
EHS	172700	70002230	SR. ENVIRONMENTAL HEALTH SPECIALIST	Y OO	English James J	1	1	0	0	1.00
EPHP	171700	70002294	SR. EPIDEMIOLOGIST	Y PP	VACANT	1	1	0	0	1.00
EPHP	171700	70002295	SR. EPIDEMIOLOGIST	Y PP	Chen Lei	1	1	0	0	1.00
EHS	172400	70002299	SR. LICENSED ENGINEER	Y RS	Coulter Douglas L	1	1	0	0	1.00
EPHP	171700	70002202	STATISTICIAN	Y NN	Clodfelter Sharon E	1	1	0	0	1.00
AHS	170200	70002178	STOREKEEPER	WEE	Taylor David W. L.	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Position)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
AHS	170200	70002179	STOREKEEPER	W EE	Ferra Georgette	1	1	0	0	1.00
EHS	172100	70002250	VECTOR BORNE DISEASE SPECIALIST	Y NN	Lumpkin Will	1	1	0	0	1.00
EHS	172100	70002251	VECTOR BORNE DISEASE SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172100	70002252	VECTOR BORNE DISEASE SPECIALIST	Y NN	Shaffer James L	1	1	0	0	1.00
EHS	172100	70002259	VECTOR CONTROL COORDINATOR	Y QQ	Monsen Scott E	1	1	0	0	1.00
AHS	174600	70002288	WIC PROGRAM MANAGER	Y OO	Bayan Beverly J	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Division)
Administrative Health Services (AHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP	FTEs
AHS	170200	70002177	ACCOUNT CLERK	W GG	Bidlake Darleen P	1	1	0	0	1.00
AHS	170200	70002151	ACCOUNT CLERK II	W HH	Goatley Jackie Lynn	1	1	0	0	1.00
AHS	170200	70002170	ADMINISTRATIVE ASSISTANT I	Y KK	VACANT	1	1	0	0	1.00
AHS	170200	70002168	ADMINISTRATIVE ASSISTANT II	Y LL	Akurosawa Stacey E	1	1	0	0	1.00
AHS	170200	70002279	ADMINISTRATIVE HEALTH SERVICES OFFICER	C TT	Coulombe Eileen Christine	1	1	0	0	1.00
AHS	170200	70002157	ADMINISTRATIVE SECRETARY	W JJ	Smith Janet	1	1	0	0	1.00
AHS	174600	70002123	COMMUNITY HEALTH AIDE	W EE	Cable Benjamin F	1	1	0	0	1.00
AHS	174600	70002186	COMMUNITY HEALTH AIDE	W EE	Jackson Cheryl E	1	1	0	0	1.00
AHS	174600	70002306	COMMUNITY HEALTH AIDE	W EE	Munoz Jacqueline L	1	1	0	0	1.00
AHS	174600	70002308	COMMUNITY HEALTH AIDE	W EE	Rodriguez Mary Olga	1	1	0	0	1.00
AHS	174600	70007279	COMMUNITY HEALTH AIDE	W EE	VACANT	1	0	0	1	0.50
AHS	174600	70002220	COMMUNITY HEALTH NUTRITIONIST	Y NN	Monga Sunita M	1	1	0	0	1.00
AHS	174600	70002221	COMMUNITY HEALTH NUTRITIONIST	Y NN	Piette Janet A	1	1	0	0	1.00
AHS	170200	70002187	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	VACANT	1	1	0	0	1.00
AHS	170200	70004851	DEPARTMENT COMPUTER APPLICATION SPECIAL	W JJ	Fisher Steven B	1	1	0	0	1.00
AHS	170200	70000173	DISTRICT HEALTH OFFICER	M 0001	Anderson Mary A.	1	1	0	0	1.00
AHS	170400	70002289	EMERGENCY MEDICAL SERVICES COORDINATOR	O OO	VACANT	1	1	0	0	1.00
AHS	170200	70002272	FISCAL COMPLIANCE OFFICER	Y NN	Buxton Patricia J	1	1	0	0	1.00
AHS	170200	70002273	FISCAL COMPLIANCE OFFICER	Y NN	Cooke Lori L	1	1	0	0	1.00
AHS	170200	70004775	GIS SPECIALIST	W KK	VACANT	1	1	0	0	1.00
AHS	174600	70002305	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Varela Margaret	1	1	0	0	1.00
AHS	174600	70002307	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Tibaduiza Angela C	1	1	0	0	1.00
AHS	174600	70002309	HUMAN SERVICES SUPPORT SPECIALIST II	W HH	Ramos-Hernandez Irene N	1	1	0	0	1.00
AHS	170200	70002140	OFFICE ASSISTANT II	W EE	Diaz Molly J	1	1	0	0	1.00
AHS	174600	70002122	OFFICE ASSISTANT II	W EE	Sandoval Lilia	1	1	0	0	1.00
AHS	174600	70002141	OFFICE ASSISTANT II	W EE	Buitron Cuauhtemoc	1	1	0	0	1.00
AHS	174600	70002142	OFFICE ASSISTANT II	W EE	Ramirez Carmen M	1	1	0	0	1.00
AHS	174600	70002143	OFFICE ASSISTANT II	W EE	Jimenez Maria Guadalupe	1	1	0	0	1.00
AHS	174600	70002144	OFFICE ASSISTANT II	W EE	Pech-Garcia Julio R	1	1	0	0	1.00
AHS	170200	70002147	OFFICE SUPPORT SPECIALIST	W HH	Griffey Laurie Ann	1	1	0	0	1.00
AHS	174600	70002167	OFFICE SUPPORT SPECIALIST	W HH	Caballero Maricela T	1	1	0	0	1.00
AHS	170200	70002180	PAYROLL/PERSONNEL CLERK	W HH	VACANT	1	1	0	0	1.00
AHS	170400	70002189	REGISTERED NURSE I	N KK	Caldwell Margaret	1	0	1	0	0.40

FY10 AUTHORIZED POSITIONS (By Division)
 Administrative Health Services (AHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
AHS	170200	70002178	STOREKEEPER	WEE	Taylor David W. L.	1	1	0	0	1.00
AHS	170200	70002179	STOREKEEPER	WEE	Ferrera Georgette	1	1	0	0	1.00
AHS	174600	70002288	WIC PROGRAM MANAGER	Y 00	Bayan Beverly J	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Division)
Air Quality Management (AQM)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
AQM	172300	70002161	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	VACANT	1	1	0	0	1.00
AQM	172300	70002261	AQM SPECIALIST II	Y NN	Petersen Craig A	1	1	0	0	1.00
AQM	172300	70002262	AQM SPECIALIST II	Y NN	Osborn Michael	1	1	0	0	1.00
AQM	172300	70002264	AQM SPECIALIST II	Y NN	Dugger Suzanne	1	1	0	0	1.00
AQM	172300	70002265	AQM SPECIALIST II	Y NN	Mendoza Lori J	1	1	0	0	1.00
AQM	172300	70002267	AQM SPECIALIST II	Y NN	Hunter Julie D	1	1	0	0	1.00
AQM	172300	70002268	AQM SPECIALIST II	Y NN	Prichard Jr Wallace P	1	1	0	0	1.00
AQM	172300	70002269	AQM SPECIALIST II	Y NN	Gaige Gerald V	1	1	0	0	1.00
AQM	172300	70002223	AQM SUPERVISOR	Y QQ	Bonderson Noel A	1	1	0	0	1.00
AQM	172300	70002224	AQM SUPERVISOR	Y QQ	Sikorski Duane R	1	1	0	0	1.00
AQM	172300	70002270	DIV DIR AQM MGMT	C TT	Goodrich Andrew Charles	1	1	0	0	1.00
AQM	172300	70002300	ENVIRONMENTAL ENGINEER II	Y NO	Ling-Barnes S Yann	1	1	0	0	1.00
AQM	172300	70002301	ENVIRONMENTAL ENGINEER II	Y NO	Ralph Christopher William	1	1	0	0	1.00
AQM	172300	70002302	ENVIRONMENTAL ENGINEER II	Y NO	Albee Charlene H	1	1	0	0	1.00
AQM	172300	70002124	OFFICE ASSISTANT II	W EE	Ames Mary A	1	1	0	0	1.00
AQM	172300	70002176	PLANS/PERMITS/APPLICATIONS AIDE	W GG	Burton Christina Lynn	1	1	0	0	1.00
AQM	172300	70002303	PUBLIC INFORMATION OFFICER	Y LL	VACANT	1	1	0	0	1.00
AQM	172300	70000160	PUBLIC SERVICE INTERN	X 012	Loveless Corinne N.	1	0	0	1	0.48
AQM	172300	70002260	SR. AQM SPECIALIST	Y OO	Inouye Daniel K	1	1	0	0	1.00
AQM	172300	70002263	SR. AQM SPECIALIST	Y OO	VACANT	1	1	0	0	1.00
AQM	172300	70002266	SR. AQM SPECIALIST	Y OO	Cerfoglio Dennis Allen	1	1	0	0	1.00

FY10 AUTHORIZED POSITIONS (By Division)
Community and Clinical Health Services (CCHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP Pooled	FTEs
CCHS	171100	70002162	ADMINISTRATIVE SECRETARY SUPERVISOR	Y KK	Campbell Connie J	1	1	0	0	1.00
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	Y OO	Bible LaVerne Jo	1	0	0	1	0.38
CCHS	173000	70002197	ADVANCED PRACTITIONER OF NURSING	N QQ	Booth Amy E	1	0	0	1	0.38
CCHS	173000	70002191	ADVANCED PRACTITIONER OF NURSING	N QQ	Mullen Cindy	1	0	1	0	0.75
CCHS	173000	70002192	ADVANCED PRACTITIONER OF NURSING	N QQ	Barnes Emily S	1	0	1	0	0.95
CCHS	173000	70002194	ADVANCED PRACTITIONER OF NURSING	N QQ	Tanner Catherine V	1	0	1	0	0.85
CCHS	173000	70002182	COMMUNITY HEALTH AIDE	W EE	Castillo Ruth Aleja	1	1	0	0	1.00
CCHS	173000	70002183	COMMUNITY HEALTH AIDE	W EE	Chaidez Maria Isabel	1	1	0	0	1.00
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Perez Elizabeth	1	0	0	1	0.38
CCHS	173000	70003537	COMMUNITY HEALTH AIDE	W EE	Bennett Theresa	1	0	0	1	0.38
CCHS	173000	70002185	COMMUNITY HEALTH AIDE	W EE	Chicago Deborah A	1	0	1	0	0.85
CCHS	170600	70002172	DEVELOPMENT OFFICER	Y NN	Uibbarri Phillip M	1	1	0	0	1.00
CCHS	171200	70002282	DISEASE INTERVENTION SPECIALIST	N NO	Mullen William James	1	1	0	0	1.00
CCHS	171200	70002285	DISEASE INTERVENTION SPECIALIST	N NO	Sobrio Cory D	1	1	0	0	1.00
CCHS	171300	70002284	DISEASE INTERVENTION SPECIALIST	N NO	Hong Katherine	1	1	0	0	1.00
CCHS	171300	70002283	DISEASE INTERVENTION SPECIALIST	N NO	Laxamana Gloria	1	1	0	0	1.00
CCHS	171100	70002281	DIV DIRECTOR-CCHS	C VW	Brown Mary-Ann Kathleen	1	1	0	0	1.00
CCHS	170800	70004103	HEALTH EDUCATOR II	Y MM	Alberti Nicole P	1	1	0	0	1.00
CCHS	170800	70004104	HEALTH EDUCATOR II	Y MM	Washington Michelle D	1	1	0	0	1.00
CCHS	171200	70002278	HEALTH EDUCATOR II	Y MM	Dermid Jr Gerold B	1	1	0	0	1.00
CCHS	170800	70000161	HEALTH EDUCATOR II	Y MM	Seals Kelli L	1	1	0	0	1.00
CCHS	173000	70002188	LICENSED PRACTICAL NURSE	N JJ	Gipe Catherine P	1	1	0	0	1.00
CCHS	170600	70002131	OFFICE ASSISTANT II	W EE	Hill Kathleen A	1	1	0	0	1.00
CCHS	170800	70004102	OFFICE ASSISTANT II	W EE	Cabrales Jessica	1	1	0	0	1.00
CCHS	173000	70002152	OFFICE ASSISTANT II	W EE	Sepulveda-Franchini Maria Soledad	1	1	0	0	1.00
CCHS	173000	70002135	OFFICE ASSISTANT II	W EE	Gonzalez Ana L	1	1	0	0	1.00
CCHS	173000	70002136	OFFICE ASSISTANT II	W EE	Paredes-Segura Maria T	1	1	0	0	1.00
CCHS	173500	70002126	OFFICE ASSISTANT II	W EE	Rivera Josefnia L	1	1	0	0	1.00
CCHS	173500	70002125	OFFICE ASSISTANT II	W EE	Solorio Heylyn L	1	1	0	0	1.00
CCHS	173500	70002127	OFFICE ASSISTANT II	W EE	Flores Graciela	1	1	0	0	1.00
CCHS	173500	70002128	OFFICE ASSISTANT II	W EE	Maestas Sandra	1	1	0	0	1.00
CCHS	173500	70002129	OFFICE ASSISTANT II	W EE	Wynia Gayle R	1	1	0	0	1.00
CCHS	170600	70002134	OFFICE ASSISTANT II	W EE	Yaran Noelia	1	0	1	0	0.60

FY10 AUTHORIZED POSITIONS (By Division)
Community and Clinical Health Services (CCHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FI	PT	TEMP/ Pooled	FTEs
CCHS	171100	70002156	OFFICE SUPERVISOR	Y KK	Carlson Pamela B	1	1	0	0	1.00
CCHS	171100	70002150	OFFICE SUPPORT SPECIALIST	W HH	Henderson Sharon Kay	1	1	0	0	1.00
CCHS	173000	70002153	OFFICE SUPPORT SPECIALIST	W HH	Magana Maria	1	1	0	0	1.00
CCHS	173500	70002155	OFFICE SUPPORT SPECIALIST	W HH	Hawks Cindy R	1	1	0	0	1.00
CCHS	170800	70002169	PROGRAM COORDINATOR	Y LL	Dixon Erin Park	1	1	0	0	1.00
CCHS	171200	70002271	PROGRAM COORDINATOR	Y LL	Howell Jennifer J	1	1	0	0	1.00
CCHS	170600	70002213	PUBLIC HEALTH NURSE II	N NO	Gabor Linda M	1	1	0	0	1.00
CCHS	170600	70002214	PUBLIC HEALTH NURSE II	N NO	Pomi Julie A	1	1	0	0	1.00
CCHS	170601	70000166	PUBLIC HEALTH NURSE II	N NO	Catron Wendie A	1	1	0	0	1.00
CCHS	170600	70000167	PUBLIC HEALTH NURSE II	N NO	McGee Holly A	1	1	0	0	1.00
CCHS	170600	70002201	PUBLIC HEALTH NURSE II	N NO	Woyciehowsky Sally	1	1	0	0	1.00
CCHS	170600	70002200	PUBLIC HEALTH NURSE II	N NO	Davis Nancy Irene	1	1	0	0	1.00
CCHS	170600	70002205	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	170600	70002210	PUBLIC HEALTH NURSE II	N NO	VACANT	1	1	0	0	1.00
CCHS	171300	70000168	PUBLIC HEALTH NURSE II	N NO	Lotritz Lisa M	1	1	0	0	1.00
CCHS	171400	70002208	PUBLIC HEALTH NURSE II	N NO	Flickinger Joni M	1	1	0	0	1.00
CCHS	171400	70002216	PUBLIC HEALTH NURSE II	N NO	Minter Joyce E	1	1	0	0	1.00
CCHS	173500	70002204	PUBLIC HEALTH NURSE II	N NO	Freedman Diane A	1	1	0	0	1.00
CCHS	173500	70002199	PUBLIC HEALTH NURSE II	N NO	Koster Rebecca	1	1	0	0	1.00
CCHS	173500	70002215	PUBLIC HEALTH NURSE II	N NO	Ford Janet	1	1	0	0	1.00
CCHS	170600	70000162	PUBLIC HEALTH NURSE II	N NO	Shore Carol L	1	1	0	0	1.00
CCHS	170600	70002207	PUBLIC HEALTH NURSE II	N NO	VACANT	1	0	1	0	0.53
CCHS	170600	70005200	PUBLIC HEALTH NURSE II	N NO	Christensen Angela M.	1	0	1	0	0.80
CCHS	170600	70002203	PUBLIC HEALTH NURSE II	N NO	Gonzales Rebecca L	1	0	1	0	0.60
CCHS	170600	70002211	PUBLIC HEALTH NURSE II	N NO	Mertz Nicole J	1	0	1	0	0.90
CCHS	171100	70002212	PUBLIC HEALTH NURSE II	N NO	VACANT	1	0	1	0	0.60
CCHS	171400	70002217	PUBLIC HEALTH NURSE II	N NO	Jordan Margot E	1	0	1	0	0.75
CCHS	173500	70000165	PUBLIC HEALTH NURSE II	N NO	Medved-Gonzalez Judy	1	0	1	0	0.80
CCHS	170600	70000170	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Dickens Katherine C	1	0	1	0	0.78
CCHS	171100	70000169	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hunter Candace L	1	1	0	0	1.00
CCHS	171100	70000171	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Hardie Stacy Catherine	1	1	0	0	1.00
CCHS	171100	70000172	PUBLIC HEALTH NURSE SUPERVISOR	O QQ	Kutz Steven E	1	1	0	0	1.00
CCHS	173500	70000163	REGISTERED NURSE I	Y OO	Stoll-Hadaya Jennifer M	1	1	0	0	1.00
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Martin Bonnie J	1	0	0	1	0.20

FY10 AUTHORIZE SITIONS (By Division)
Community and Clinical Health Services (CCHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Michaud Maribeth A	1	0	0	1	0.19
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Giglio-Studzinski Elisa	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Flores Mary	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Houk Jan W	1	0	0	1	0.08
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Campbell Sheri	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Williamson Virginia T	1	0	0	1	0.38
CCHS	173500	70000163	REGISTERED NURSE I	N KK	Sprau Joan C	1	0	0	1	0.38

FY10 AUTHORIZED POSITIONS (By Division)
Environmental Health Services (EHS)

Division	Master Cost Center	Pos #	Title	Grade	Incumbent	Cnt	FT	PT	TEMP/ Pooled	FTEs
EHS	172402	70002236	ADMINISTRATIVE ASSISTANT I	Y KK	Zuppan Judy K	1	1	0	0	1.00
EHS	172400	70002280	DIV DIRECTOR-ENVIRONMENTAL SERVICES	C W	Sack Robert Orville	1	1	0	0	1.00
EHS	172404	70002231	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Lupan Michael D	1	1	0	0	1.00
EHS	172404	70002232	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Baldwin Scott James	1	1	0	0	1.00
EHS	172400	70002233	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Olson Kristina F	1	1	0	0	1.00
EHS	172404	70002234	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Orozco David M	1	1	0	0	1.00
EHS	172400	70002235	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	English Amber E.	1	1	0	0	1.00
EHS	172400	70002236	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Cruz Ricardo P	1	1	0	0	1.00
EHS	172404	70002237	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Laxague Sandi Lynn	1	1	0	0	1.00
EHS	172400	70002238	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002239	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Dougan Mark E.	1	1	0	0	1.00
EHS	172400	70002240	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	VACANT	1	1	0	0	1.00
EHS	172404	70002241	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Saum Judith C	1	1	0	0	1.00
EHS	172404	70002242	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Kelly David A.	1	1	0	0	1.00
EHS	172400	70002243	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	AHskman Mark J	1	1	0	0	1.00
EHS	172404	70002244	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Wilson Brenda M	1	1	0	0	1.00
EHS	172400	70002245	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franklin Lucas A	1	1	0	0	1.00
EHS	172400	70002246	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Long Teresa Rose	1	1	0	0	1.00
EHS	172404	70002254	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Franchi Kim Tran	1	1	0	0	1.00
EHS	172404	70002255	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Hunt Krista A	1	1	0	0	1.00
EHS	172404	70004736	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Strickler Scott L	1	1	0	0	1.00
EHS	172404	70004852	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Collins Byron C	1	1	0	0	1.00
EHS	172700	70002247	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sanchez Richard N	1	1	0	0	1.00
EHS	172700	70002248	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Sbragia Nancy M	1	1	0	0	1.00
EHS	172700	70002249	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Florey Nicholas J.	1	1	0	0	1.00
EHS	172404	70003618	ENVIRONMENTAL HEALTH SPECIALIST	Y NN	Fuller John W	1	0	0	1	1.00
EHS	172404	70002256	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	McNinch David L	1	1	0	0	1.00
EHS	172400	70002257	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	Rucker Rita J	1	1	0	0	1.00
EHS	172404	70002258	ENVIRONMENTAL HEALTH SPECIALIST SUPVR	Y QQ	VACANT	1	1	0	0	1.00
EHS	172400	70002222	HAZARDOUS MATERIALS SPECIALIST	Y NN	Donald Paul E	1	1	0	0	1.00
EHS	172200	70002297	LICENSED ENGINEER	Y QR	Tyre Bryan W	1	1	0	0	1.00
EHS	172400	70002298	LICENSED ENGINEER	Y QR	VACANT	1	1	0	0	1.00
EHS	172400	70002132	OFFICE ASSISTANT II	WEE	Nolte Sheryl Ann	1	1	0	0	1.00

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Administrative Health Services

Long Term Goals

- Ensure the financial stability of the Health Fund.
- Utilize and access information technology services to improve department functionality.

Goals for Fiscal Year 2009-2010

- Continue to develop standard operating procedures (SOPs) for administrative processes.
- Enhance the efficient and effective use of Health Fund resources.
- Update and revision of the Department Employee Policy Manual.
- Build WIC caseload to the maximum allowed in the WIC grant.

Accomplishments for Fiscal Year 2008-2009

- Facilitate department restructuring to gain efficiencies of operations and focus on strategic priorities.
- Improved internal controls to safeguard the Health Fund's financial reporting integrity.
- Develop a department-wide COOP (Continuity of Operations Plan) in accordance with the Washoe County adopted template and methodology.
- Held two special full day Saturday WIC clinics to address increases in demand for WIC services due to economic downturn.
- Piloted a new approach to educating WIC clients using patient centered education for the State of Nevada and USDA.

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Projected
Maximize grant reimbursement to the Health Fund	# of grants billed within 30 days of the end of the period	N/A	248 (of 258)	245 (of 258)
	% of grants billed within 30 days of the end of the period	N/A	96%	95%
Prepare for optimal coordination and communication between hospitals and ancillary response agencies during disasters to reduce morbidity and mortality.	Average # of attendees at monthly Inter-Hospital Coordinating Council meetings which are facilitated by staff	18	20	21
Ensure all persons with life threatening emergencies receive accessible, rapid, quality, and cost effective EMS care and transport.	Externally verified % of REMSA's ground and helicopter timely ambulance responses to life threatening calls in the Health District	90%	90%	90%
To improve the health of low income nutritionally at risk WIC prenatal and postpartum women and children under the age of five through nutritious foods, education, counseling, and referrals.	# of WIC clients who received services	81,429	83,000	83,000

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Air Quality Management

Long Term Goals

- Protect ambient air quality resources in Washoe County to ensure compliance with U.S. Environmental Protection Agency's health-based standards. Implement programs to promote the sustainability of all natural resources.

Goals for Fiscal Year 2009-2010

- Relocation of leased Air Quality Management office to county-owned facility.
- Development of greenhouse gas emission inventory for Washoe County.
- Completion of carbon footprint analysis for county government operations.
- Installation and operation of U.S. EPA NCore and Rad-Net monitoring systems.

Accomplishments for Fiscal Year 2008-2009

- U.S. EPA approval of Re-designation of the Truckee Meadows area to a Particulate Matter (PM) attainment area.
- Completion of technology upgrades to all ambient air quality monitoring stations.
- Development and support for regional eco-initiatives including Washoe County joining the ICLEI.

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Projected
Maintain ambient air quality within EPA standard.	# of violations of ambient air standard for CO, ozone, or particulates charged to District	0	0	0
Regulate sources of industrial air pollution.	# of dust control permits issued	199	195	180
	# of stationary air pollution sources permitted	1,310	1,302	1,350
	# of Notice of Violation Warnings	25	16	20
	# of Notice of Violation Citations	14	27	15
	# of asbestos assessment reviews	974	856	900
	# of asbestos notifications received	330	322	325
	Dealer reports of wood stove sales	200	250	250
Respond to air quality complaints within one working day.	# of complaints	386	334	400
	% of complaints responded to within one working day	100%	100%	100%

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Community & Clinical Health Services

Long Term Goals

- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Mobilize community partnerships and action to identify and solve health problems.
- Inform, educate, and empower people about health issues.
- Monitor health status to identify and solve community health problems.

Goals for Fiscal Year 2009-2010

- Allocate resources to and prioritize legally mandated programs.
- Establish clear internal support for (non-mandated) programs and activities.
- Demonstrate cost effectiveness of all programs and activities.
- Realign (versus replace) staff upon vacancy to meet budget reductions.
- Transition individual client services to community providers based on capacity.
- Increase community collaboration to decrease duplication, shift costs, and integrate when possible.

Accomplishments for Fiscal Year 2008-2009

- Completed Patient Flow Analysis for Family Planning Clinic and Teen Health Mall and instituted changes that resulted in doubling the number of clients seen per hour per Advanced Practitioner of Nursing.
- Provided training to community agencies regarding Title X family planning services and funding in order to build Title X capacity in the community.
- Implemented an appointment system for the immunization program that decreased public wait times and created resource efficiencies.
- Conducted two large Tuberculosis (TB) contact investigations for active TB cases that occurred in educational institutions and utilized the Incident Command System (ICS).
- Submitted a funding application to the Robert Wood Johnson Foundation for a physical activity and nutrition education program aimed at elementary school children.
- Released new data on Body Mass Index (BMI) among school-children and developed Washoe County's first report card on chronic disease health indicators.
- Educated approximately 21% of the highest-risk populations in Washoe County on resisting tobacco use and avoiding tobacco exposure, utilizing social marketing campaigns, one-on-one outreach, and websites.
- Conducted the County's first scientific study on Nevada Clean Indoor Air Act compliance (98% showed no evidence of smoking).

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Projected
Reduce the negative health effects of undiagnosed HIV and STDs by assuring access to testing, treatment, and referral services in Washoe County.	Number of STD tests provided by WCHD (including HIV, Chlamydia, Gonorrhea, Syphilis).	15,577	10,000	>10,000
Provide family planning health care services to at-risk populations.	Number of clients provided family planning services through the FPP and THM.	4,173	4,200	4,250
Improve nutrition and physical activity in Washoe County.	Percentage of Washoe County children who are at a healthy weight.	60.1%	58%	57%
Prevent the use of and exposure to tobacco products.	Percentage of adult Washoe County residents who smoke.	20.5%	21.0%	21.5%
Reduce negative health effects of vaccine-preventable diseases.	# of individuals receiving immunizations through a WCHD immunization clinic.	15,821	16,000	16,000
To educate and empower high-risk pregnant women to deliver a health term infant.	% of pregnant women who deliver full term infants (38-42 weeks gestation).	80%	83%	80%
	% of pregnant women who deliver infants with a birth weight greater than 5.5 pounds.	87%	85%	95%
To reduce or eliminate active cases of tuberculosis.	# of cases of active TB in Washoe County per 100,000 population.	2	2.3	2.3

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Environmental Health Services

Long Term Goals

- Fully implement FDA National Retail Food Regulatory Program Standards.
- Secure funding, staff, and equipment necessary to meet FDA National Retail Food Regulatory Program Standards.

Goals for Fiscal Year 2009-2010

- Complete mandates and maintain adequate customer service levels with less resources.
- Adopt FDA based Statewide Food regulations.

Accomplishments for Fiscal Year 2008-2009

- Minimize the impacts of budget reductions on the community.
- Progress in implementation of FDA National Retail Food Regulatory Program Standards.
- Worked with State on FDA based food regulations.

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Projected
Control risk of water borne disease.	% of water systems in compliance with current chemical and radiological regulatory standards	100%	100%	100%
Protect public from health risks through enforcement of laws and regulations.	% of mandated inspections completed	100%	100%	100%
	# of plans submitted for review	2,332	2,000	2,000
Achieve FDA National Retail Food Regulatory Program Standards.	# of FDA program standards achieved	1	1	1
Increase diversion and recycling rates for Washoe County.	Diversion rate for Washoe County	30%	30%	30%
Meet Nevada Division of Environmental Protection contract requirements for funding of services.	% of Quarterly requirements met	100%	100%	100%
Treat breeding sites for larval and adult mosquito control.	Acres treated	9,273	15,000	15,000

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Epidemiology and Public Health Preparedness

Long Term Goals

- Serve as Washoe County's public health data repository and strengthen public health capacity in surveillance and epidemiology.
- Strengthen the capacity of public health infrastructure to detect, assess and respond decisively to control public health consequences of biological terrorism and other public health emergencies.

Goals for Fiscal Year 2009-2010

- Complete planning process for pandemic influenza.
- Working across Divisions, revise and update the Department Emergency Management Plan.
- Continue process of updates to communicable disease standard procedures.
- Work with Washoe County Risk Management and the District Attorney's Office to address liability concerns and barriers to recruitment and deployment of Medical Reserve Corps (MRC) volunteers.

Accomplishments for Fiscal Year 2008-2009

- Developed an overall taxonomy for departmental response plans.
- Developed a database for tracking requests, activities, and revenues within the Viral Records Office thus improving the ability to track requests and perform both fiscal and epidemiological analysis.
- Planned and executed a multi-jurisdictional mass dispensing exercise that effectively demonstrated the capability to simultaneously operate and control multiple points of dispensing using various interoperable communication modalities including radio, internet, and landline.
- Successfully recruited more than 70 volunteer healthcare providers to participate in the Medical Reserve Corps (MRC).

**WASHOE COUNTY HEALTH DISTRICT
FY 2010 PERFORMANCE MEASURES**

Department Objective	Measure	FY 07-08 Actual	FY 08-09 Estimate	FY 09-10 Projected
Manage risk of communicable disease in the community.	# of reports of possible communicable disease received	3,176	3,200	3,250
	% of reports analyzed and/or investigated	100%	100%	100%
	Incidence of acute hepatitis A per 100,000 population	.5	1	1
	Incidence of acute hepatitis B per 100,000 population	2.25	2.5	2.5
Coordinate communicable disease surveillance and reporting programs.	# of emergency departments participating in RODS	4	4	4
	# of healthcare providers participating in sentinel influenza surveillance	7	6	6
	% of WC physicians complying with communicable disease reporting requirement	90%	90%	90%
	# of Epi News Issues addressing reporting requirement	9	8	8
Achieve a high state of preparedness to respond to epidemics and major emergencies.	# of exercises / epidemiological responses	24	25	25
	% of departmental staff meeting basic National Incident Management System (NIMS) training requirements	100%	100%	100%
Record and report Vital Statistics in conformance with applicable statutes, regulations and administrative codes.	# of births recorded	6,817	6,825	6,850
	# of certified birth certificates issued	15,394	15,400	15,450
	# of deaths recorded	3,680	3,700	3,750
	# of certified death certificates issued	24,259	24,300	24,350

ADMINISTRATIVE HEALTH SERVICES (AHS) PROGRAM

Contact: Eileen Coulombe, Administrative Health Services Officer
Phone: (775) 328-2417

Program Mission:

To ensure administrative compliance with fiscal and operational policies as established by the District Board of Health and Board of County Commissioners; and to provide management oversight for the Emergency Medical Services and Women, Infants and Children (WIC) Programs.

Program Description:

On behalf of entire Health District, provide administrative guidance and oversight for risk management, purchasing, human resources, facilities management, legislative issues; and financial support services including annual budget preparation and amendments, recipient grants management, fiscal agent grants management, internal, external and sub recipient audits, accounts receivable billing and collection, fine collection, accounts payable, payroll, internal control management, financial statement management, cash management, inventory management, fee schedule management, contract management, and internal and external audit support and resolution. Provide administrative support to the District Board of Health and District Health Officer.

Program Goals and Performance Measures:

Goal 1: Maximize grant reimbursement to the Health Fund.

Performance Measures	FY 07-08	FY 08-09	FY 09-10
	Actual	Estimated	Projected
1. Number of grants billed within 30 days of the end of the period	N/A	248	245
2. Percentage of grants billed within 30 days of the end of the period	N/A	96%	95%

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EMERGENCY MEDICAL SERVICES PROGRAM

Contact: Eileen Coulombe, Administrative Health Services Officer
Phone: (775) 328-2417

NRS 268.081, 268.083, 244.187, 244.188 and Interlocal Agreement between Reno, Sparks and Washoe County, Amended 8/26/86 to include ambulance franchise authority

Program Mission:

To promote the quality of emergency medical and disaster medical services, in coordination with our community partners, to optimize the safety and well being of the public.

Program Description:

The Emergency Medical Services (EMS) Program has two major purposes:

- 1) To promote coordination and cooperation among all public safety and EMS system agencies to optimize the quality, expediency and accessibility of EMS within Washoe County by:
 - Monitoring and reporting on REMSA's performance under the franchise granted by the District Board of Health (DBOH), and providing technical advice and input to the DBOH and District Health Officer on potential revisions to the franchise.
 - Providing technical assistance at the state and local level, advising the legislature, government agencies, private organizations and various community groups and committees on the development and evaluation of Emergency Medical Services systems, and pursuing opportunities to promote voluntary coordination and cooperation among all public health, public safety and EMS agencies.
 - Providing technical assistance to the DBOH in their development of policies on EMS, such as EMS Coverage for Mass Gatherings, to insure adequate emergency medical care is accessible to both our citizens and visitors at special events.
- 2) To optimize the community's preparedness for, response to, and recovery from disasters by:
 - Promoting coordination of medical disaster planning, exercises and training activities with public safety agencies, hospitals and ambulance services.
 - Providing technical assistance on medical disaster management to local, state and federal agencies and coordinating revisions to the District Board of Health's Multi-Casualty Incident Plan (MCIP), as well as the Medical and Weapons of Mass Destruction Annexes of the Local Emergency Planning Committee's Regional Hazardous Materials Emergency Plan.
 - During disasters and emergencies, coordinating medical support activities at city, county or regional Emergency Operations Centers, monitoring the accessibility and quality of medical care, and coordinating strategies to mitigate adverse public health impacts.
 - After multi-casualty incidences, coordinating community debriefings to evaluate responses and possible future improvements as required by the DBOH MCIP and the Medical Annex of the Regional Hazardous Materials Emergency Plan.
 - During the community's recovery from a disaster assist in coordinating the restoration of community medical services to their pre-disaster level.

Program Goals and Performance Measures:

Goal 1: To monitor REMSA's performance under the franchise agreement.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	DBOH Franchise Requirements
1. Externally verified percentage of REMSA's ground and helicopter timely responses to life threatening calls in the Health District	90%	90%	90%	≥90% annually

Goal 2: To promote coordination of medical disaster preparedness activities with public safety agencies, hospitals and ambulance services.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	FY 09-10 Projected
1. As requested by IHCC hospital members for Joint Commission accreditation purposes, preparation of annual list of accomplishments to be distributed at January meeting	Completed	Completed	Completed	Completed
2. Annual IHCC discussion of medical contingency pre-plans (PP) for Hot August Nights and post event (PE) debriefing	Completed	Completed	Completed	Completed

WIC OGRAM

Contact: Beverly Bayan, WIC Program Manager, M.S., R.D.
Phone: (775) 328-2454

Program Mission:

To improve the health status of eligible pregnant and postpartum women, infants and children up to age five by providing monthly supplemental nutritious foods, nutrition education and referrals.

Program Description:

The WIC Program is a short-term nutrition intervention program designed for long-term benefits for income-eligible mothers and children as an adjunct to good health care during critical times of growth and development.

To be eligible for WIC services, all of the following must be met:

1. Pregnant, postpartum (up to 6 months) or breastfeeding (up to 1 year) woman; or an infant or child up to 5 years of age
2. Nevada resident
3. Income guidelines
4. Determined to be at medical or nutritional risk

Program services:

- Screening which includes a hemoglobin, height or length, weight, head circumference and medical/dietary history to identify nutritional/medical risk factors.
- Referral to other health and social services (e.g. immunizations, prenatal care, well-child examinations, food stamps, etc.)
- Breastfeeding promotion, education, and support.
- Nutrition education
- Monthly supplemental food package to meet individual nutritional needs

Definitions:

Short-term nutrition program: Eligibility extends from six months to one year. Participants may reapply as long as they meet eligibility criteria.

Income guidelines: Have a moderately low income (at or below 185% of the U.S. Poverty Income Guidelines) or be receiving TANF, Medicaid, or Food Stamp benefits.

Medical or nutritional risk: Detrimental nutritional conditions detected through screening; other documented nutritionally related medical conditions; dietary deficiencies that impact health; including alcoholism or drug abuse; conditions that predispose persons to inadequate nutritional patterns or nutritionally related medical conditions, homelessness or migrancy.

Program Goals and Performance Measures:

Goal 1: To help reduce iron deficiency anemia among at risk WIC infants and children through nutritious foods, education, counseling and referrals.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective 19-12
1. Percentage of WIC infants and children up to age 5 years at risk for iron-deficiency anemia	6.84%	7%	7%	1 - 2 years – 5% 3 - 4 years – 1%

Goal 2: Encourage WIC women to breastfeed their babies for optimal health.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective 16-19
1. Percent of WIC women who breastfeed their babies in the early postpartum period (the first week of life)	55%	55%	55%	75%
2. Percent of WIC women who are breastfeeding their 6 month old babies	DNA*	35%	35%	50%

* VA – Data source State of Nevada, not available at publishing

Goal 3: To assist WIC's at risk infants and children achieve optimal weight and growth through nutritious foods, education, counseling, and referrals.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objectives 19-4, 19-3, 16-10
1. Percent of WIC children under age 5 years who are growth retarded (at or below 10 th percentile length or height-for-age)	17.9%	15%	15%	5%
2. Percent of WIC children underweight (at or below the 10 th percentile weight-for-length/height or Body Mass Index)	5.8%	6%	6%	5%
3. Percent of WIC children overweight (at or above the 95 th percentile Body Mass Index)	6.7%	10%	10%	5%
4. Percent of WIC infants born low birth weight (birth weight 5 pounds 8 ounces or less)	11.32%	10%	10%	5%

Goal 4: To improve the health of low income nutritionally at risk WIC prenatal and postpartum women and children under the age of five through nutritious foods, education, counseling and referrals.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of WIC clients who received services	81,429	83,000	83,000	N/A N/A

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AIR QUALITY MANAGEMENT PROGRAM

Contact: Andrew C. Goodrich, REM, Director
Phone: (775) 784-7200

NRS 445B.500, Federal Clean Air Act (Public Law 101-549), Title 40, Chapter I, part 50 of the Code of Federal Regulations

Program Mission:

The Air Quality Management Division implements clean air solutions that protect the quality of life for the citizens of Reno, Sparks and Washoe County through community partnerships along with programs and services such as Air Monitoring, Permitting and Enforcement, Planning, and Public Education.

Program Description:

The Washoe County Health District Air Quality Management Division through its programs (as described hereafter) is responsible for controlling sources of air pollution and assuring compliance with federal, state, and local environmental laws governing air quality.

Program Goal and Performance Measure:

Goal: To maintain air quality in Washoe County that meets National Ambient Air Quality Standards (federal health standards) for all air pollutants.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective 8-1
1. Number of days where the NAAQS was exceeded for:				
• Particulate Matter (PM10)	0	0	0	0
• Carbon Monoxide (CO)	0	0	0	0
• Ozone (O3)*	2	0	0	0
• Nitrogen Dioxide (NO2)	0	0	0	0
• Sulfur Dioxide (SO2)	0	0	0	0
• Lead (Pb)	0	0	0	0
• Particulate Matter (PM2.5)*	15	0	0	0

* Exceedances are a result of Northern CA wildfires in June/July 2008. Exceptional event cases pending for exclusion of exceedances.

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PLANNING PROGRAM

Contact: Duane Sikorski, Air Quality Supervisor
 Phone: (775) 784-7206

NRS 445.546, Federal Clean Air Act (Public Law 101-549), Title 40, Chapter 1, part 50 of the Code of Federal Regulations

Program Mission:

To bring areas not attaining the National Ambient Air Quality Standards (NAAQS) into attainment and maintain good air quality throughout the District while providing quality information to ensure sound air quality regulatory decision-making.

Program Description:

The Washoe County Health District Air Quality Management Division is required by federal law and state statute to develop and maintain an air pollution control program. The program must reduce the air pollution in the District and maintain air quality by:

- Preparing necessary State Implementation Plans (SIPs);
- Preparing periodic Emission Inventories;
- Developing and adopting emission management rules to be included in The District Board of Health Regulations Governing Air Quality Management;
- Reviewing the ambient air quality data to determine NAAQS compliance;
- Reducing on-road mobile source emission by promoting alternative fuel vehicles and other modes of transportation; and
- Researching air pollution contributors and solutions.

Program Goals and Performance Measures:

Goal 1: To work in cooperation with other responsible entities to achieve attainment of the NAAQS by developing and implementing plans for non-attainment areas.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of non-attainment pollutants that need to be redesignated to attainment	1	1	0	0
2. Number of days per year where the NAAQS for Ozone, Carbon Monoxide, or Particulate Matter are exceeded in the non-attainment areas	15*	0	0	0

* Exceedances are a result of Northern CA wildfires in June/July 2008. Exceptional event cases pending for exclusion of exceedances.

Goal 2: To provide accurate technical information for regulatory decision-making.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percent of information completed and/or reviewed to help analyze pollution concentrations in the ambient air such as pollution emission inventories, meteorological data, and complex computer models, etc.	100	100	100	N/A

Goal 3: To develop timely rule packages to be adopted by the District Board of Health.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of rule making packages	1	1	1	N/A

Goal 4: Improve air quality through the promotion of cleaner alternative fuels.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percent of alternative fueled fleet vehicles	20%	20%	20%	30%

PERMITTING & ENFORCEMENT PROGRAMS

Contact: Noel Bonderson, Air Quality Supervisor
Phone: (775) 784-7205
NRS 445.546, Federal Clean Air Act (Public Law 101-549)

Program Mission:

To enforce the Washoe District Board of Health regulations governing Air Quality Management rules and regulations for stationary sources for the protection and education of public health and the environment.

Program Description:

The Washoe County Health District Air Quality Management Division in coordination with the Air Pollution Control Hearing Board is required by federal law to permit and inspect 1500 stationary sources of air pollution for compliance with both the federal requirements and local air quality regulations. The purpose of operating permits for stationary sources is to regulate the amounts and types of air pollutants by stipulating specific permit conditions to comply with the ambient air quality standards and to meet the goals of Healthy People 2010.

The Washoe County Health District Air Quality Management Division in coordination with the Air Pollution Control Hearing Board is required by federal law to enforce both the federal and local regulations utilizing specific enforcement procedures and a monetary fine schedule for stationary sources of air pollution not in compliance. The enforcement function verifies compliance by periodic inspections or immediately responding to public complaints and implementing control strategies for both permitted and non-permitted sources. The permitting and enforcement programs assist in the Division's mission and reduce air pollution in the District by:

- Requiring that all applicable stationary sources obtain an operating permit compliant with the District Board of Health regulations governing air quality.
- Investigating all citizen complaints in a timely and professional manner to help enforce air quality regulations.

Program Goals and Performance Measures:

Goal 1: To require that all applicable stationary sources obtain an operating permit compliant with the District Board of Health regulations governing air quality.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of Air Quality permits issued	1275	1270	1250	N/A
2. Percent of sources inspected in compliance with Air Quality regulations. (1- # of NOV's/# of sources)	94%	96%	95%	N/A

Goal 2: To investigate all citizen complaints in a timely and professional manner to help enforce air quality regulations.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of complaints received and processed	386	354	400	N/A
2. Ratio of the number of complaints resolved in a timely manner to number of complaints	100%	100%	100%	N/A

PUBLIC INFORMATION AND COMMUNITY OUTREACH PROGRAM

Contact: Vacant, Public Information Officer
Phone: (775) 784-7200

NRS 445.546, Federal Clean Air Act (Public Law 101-549), Title 40, Chapter 1, part 50, Code of Federal Regulations (CFR)

Program Mission:

The Air Quality Management Division implements clean air solutions that protect the quality of life for the citizens of Reno, Sparks and Washoe County through community partnerships along with programs and services such as Public Information and Community Outreach by using all forms of media and educational avenues.

Program Description:

The Public Information and Community Outreach program educates the general public about causes of air pollution and everyday solutions that can be carried out by individual citizens:

- Preparing necessary educational brochures and flyers;
- Preparing copy for radio advertising;
- Developing complete advertising campaigns, using radio, television, print, direct mail and Web information as necessary;
- Reviewing technical internal information and rewriting for press releases and citizen consumption when necessary;
- Providing a speakers bureau on general air pollution to the public; and
- Work closely with the local media to guarantee coverage of air pollution problems and solutions.

Program Goals and Performance Measures:

Goal: Increase awareness of the Air Quality Programs in Reno, Sparks, and Washoe County.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Public awareness of Green, Yellow, Red Wood-Burning Program	70%	65%	75%	N/A
2. Number of attendees at public outreach activities	650	300	100	N/A

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CHRONIC DISEASES PREVENTION PROGRAM

Contact: Jennifer Stoll-Hadayia, Public Health Program Manager
Phone: (775) 328-3645
NRS 202.2483

Program Mission:

To empower our community to be tobacco free, live active lifestyles, and eat nutritiously through education, collaboration, policy, and evaluation.

Program Description:

The Chronic Disease Prevention Program utilizes proven best practices for all activities and has won national recognition for its work to reduce the risk factors that lead to chronic disease. Primary risk factors include tobacco use and exposure, proper nutrition, and adequate physical activity. The majority of all program funding comes from national and state grants.

Research has shown that the current economic conditions across the nation have caused many individuals to delay tobacco quit attempts, increase cigarette consumption, and begin smoking again. These behaviors, in addition to ongoing reductions in funding, will impact program performance measures.

Performance Goals and Performance Measures:

Goal 1: Prevent the use of and exposure to tobacco products.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percentage of adult Washoe County residents who smoke	20.5%	21.0%	21.5%	12%
2. Percentage of businesses that are in compliance with the Nevada Clean Indoor Air Act	98.3%	98%	98%	N/A
3. Percentage of Washoe County residents exposed to information about the dangers of tobacco <ul style="list-style-type: none"> • General population • People with highest smoking rates 	64.5% 61.8%	80% 34%	50% 40%	N/A N/A

Goal 2: Improve nutrition and physical activity in Washoe County.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percentage of adult Washoe County residents who are at a healthy weight	42.3%	40%	40%	60%
2. Percentage of Washoe County residents who have been exposed to information about physical activity and nutrition	2%	80%	15%	N/A
3. Percentage of Washoe County children who are at a healthy weight	60.1%	58%	57%	N/A

FAMILY PLANNING PROGRAM

Contact: Stacy Hardie, RN
Phone: (775) 328-2444

Program Mission:

To promote and assure that all Washoe County citizens have access to confidential, high quality, culturally competent reproductive health and family planning services that fosters healthy communities.

Program Description:

The Family Planning Program (FPP) is a grantee of the Federal Title X Family Planning Program. Local funding also contributes to the program. Services are provided on site at the Washoe County Health District (WCHD). Through funding, oversight, and support of local agencies additional reproductive health services and teen pregnancy prevention programs are provided. Community education and outreach activities focus on teen pregnancy prevention, Sexually transmitted disease (STD) prevention and connecting youth to appropriate resources.

WCHD's FPP provides family planning services to individuals of childbearing age on a sliding scale fee schedule. The following is a description of services:

1. Routine gynecological exams, abnormal pap smear evaluation and treatment
2. Diagnosis and treatment of minor gynecological problems
3. Contraceptive counseling and services, including vasectomy
4. Pregnancy testing and counseling
5. Testing, counseling, and treatment for STDs, including HIV

Additional services for adolescents include:

1. Physical examinations and psychosocial assessments, including screening for domestic violence
2. Treatment of minor acute illnesses, i.e., bronchitis, urinary tract infections and step throat
3. Education about sexual responsibility and the importance of early detection of sexually transmitted diseases

Definitions:

Family Planning: The process of establishing the preferred number and spacing of one's children, selecting the means to achieve the goals, and effectively using that means.

Federal Title X Family Planning Program: A program created in 1970 as Title X of the Public Health Service Act. The program provides grants for the provision of family planning information and services.

Program Goals and Performance Measures:

Goal 1: To reduce health disparities, increase the percentage of minority clients to reflect Washoe County's minority populations seen in FPP/Teen Health Mall (THM).

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percentage of Asian/Pacific Islander population in Washoe County	5.5%*	5.5%*	5.5%*	N/A
2. Percentage of Asian/Pacific Islander clients in FPP	2.2%	2.3%	2.4%	N/A
3. Percentage of Asian Pacific Islander clients in THM	4.3 %	4.4 %	4.5 %	N/A
4. Percentage of African American population in Washoe County	2.4%*	2.4%*	2.4%*	N/A
5. Percentage of African American clients in FPP	1.5%	1.6 %	1.7%	N/A
6. Percentage of African American clients in THM	5.8 %	5.9%	6.0%	N/A
7. Percentage of Hispanic clients in Washoe County	19.9%*	19.9%*	19.9%*	N/A
8. Percentage of Hispanic clients in FPP	75.3%	75.3%	75.3%	N/A
9. Percentage of Hispanic clients in THM	44.2%	44.2%	44.2%	N/A

*Minority breakdown per Washoe County: per 2005 US Census Quick Facts population estimates.

Goal 2: Provide family planning and basic health care services to at-risk populations.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of clients provided family planning services through the FPP and THM	4,173	4,200	4,250	N/A
2. Number of clients provided family planning services through sub-contract awards	121*	150	180	N/A
3. Percent of clients provided services at FPP, THM and through sub-contract awards that are 0-100% of poverty level	52%	53%	54%	N/A

*CY 2008

Goal 3: Reduce the prevalence of Chlamydia infection in the FPP and THM Clinics.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective 25-1
1. Chlamydia positivity rates for FPP clients screened and tested	3.5%*	3.4%	3.2%	3.0*
2. Chlamydia positivity rates for THM clients screened and tested	8.7%*	8.5%	8.3%	3.0*
3. Percent of client's treated for Chlamydia within 30 days in FPP	100%	100%	100%	N/A
4. Percent of client's treated for Chlamydia within 30 days in THM	93%	95%	97%	N/A

*This HP objective refers to young adults age 15-24 y/o. FPP and THM currently screen women age 25 and younger for Chlamydia per the Regional Infertility Prevention Project Guidelines.

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HOME VISITING PROGRAM

Contact: Candy Hunter, R.N.
Phone: (775) 328-2628

Program Mission:

Public Health Nurses (PHNs) promote public health by educating and empowering individuals and families to enhance their physical, emotional, mental, and social well being; and through the development of partnerships, promote a safe and healthy community.

Program Description:

The Home Visiting Program (HVP):

- Promotes community wide identification of high-risk individuals, families and populations.
- Provides assessment of individuals and families and their environment
- *Provides education, support, and resources to promote health and well-being*
- Advocates for the health and safety of women, infants, children and their families.

Definitions:

Public Health Nurse: A nurse with a minimum of a Bachelors Degree in nursing who synthesizes the body of knowledge from public health sciences and professional nursing theories. The implicit over-riding goal of a PHN is to improve the health of the community through health promotion, health maintenance, and disease prevention.

High Risk Individuals, Families and Groups: Meets designated criteria based on physical, social and emotional factors that include: a medically fragile infant or child (premature, having a congenital disorder or special health care need, no health care provider, low birth weight, fetal drug exposure, developmentally delayed), infants with failure to thrive, acute or chronic health problem(s), prenatal or parenting adult with condition affecting parenting capacity (lacking a medical home, under 18 years of age, maternal depression, domestic violence, developmentally delayed, medical condition)

Institute of Medicine Recommendations: The Institute of Medicine serves as adviser to the nation to improve health. Pre-pregnancy Body Mass Index (BMI) is a measure of weight for height expressed as wt (kg) / ht (m²) before the woman became pregnant. The BMI cut-off values specified by the Institute of Medicine (IOM) in 1990 are commonly used to classify women as underweight, normal weight, overweight, and obese prior to pregnancy. Pre-pregnancy BMI is a determinant of weight gain during pregnancy and birth weight (IOM, 1990)

Performance Goals and Performance Measures:

Goal 1: To educate and empower high-risk pregnant women to deliver a health term infant.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. % of pregnant women with a gestational weight gain within Institute of Medicine recommendations	74%	69%	65%	75%
2. % of pregnant women who deliver full term infants (38-42 weeks gestation)	80%	83%	80%	92%
3. % of pregnant women who deliver infants with a birth weight greater than 5.5 pounds	87%	85%	85%	95%
4. % of pregnant women who report a reduction or abstinence from use of tobacco	96%	87%	90%	89%

Goal 2: To prevent disease, disability and death from vaccine preventable diseases for children 0-2 years.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. % of caregivers who report an understanding of immunization requirements and where to access immunization services*	N/A	N/A	90%	N/A

* Revised performance measure FY09-10

Goal 3: To educate and empower high-risk women toward a healthy resolution of the postpartum period.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. % of postpartum women who report following through with postpartum checkup	74%	74%	75%	N/A
2. % of postpartum women who report an understanding of birth control methods and where to access family planning services*	N/A	N/A	90%	100%

* Revised performance measure FY09-10

Goal 4: To educate and empower high-risk families to provide a safe and healthy home environment, optimize growth and development of children 0-6 months, and reduce injuries, disabilities and deaths.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. % of infants and children who have primary health care providers	84%	81%	85%	85-96%
2. % of caregivers who report efforts to minimize or eliminate second hand smoke exposure for their children*	N/A	N/A	90%	55%
3. % of women who report being free of domestic violence and/or who are able to identify available resources	95%	93%	75%	70%

*Revised performance measure FY09-10

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IMMUNIZATION PROGRAM

Contact: Janet Ford, RN
Phone: (775) 328-2477

NRS 392.435 – 395.448, 394.192 – 394.199, 422.2932, 423.140, 432A.230 – 432A.280, 439.535, 439.550 – 439.580, 639.065

Program Mission:

To promote public health by reducing vaccine preventable disease through immunization, with an emphasis on collaboration and cooperation with community partners.

Program Description:

The Program:

- Provides immunizations in a variety of settings
- Provide technical assistance to the medical community and community at large regarding immunizations
- Detects vaccine preventable diseases and provides outbreak control activities in conjunction with the EPHP Division
- Assures that quality immunization services are provide throughout the community
- Partners with community organizations to increase immunization rates

Definitions:

3133 denotes vaccination requirements as follows: ≥4 doses DTaP vaccine: ≥3 doses polio vaccine: ≥1 dose measles-containing vaccine; ≥3 Hib vaccine; ≥3 Hepatitis B vaccine

432 denotes vaccination requirements as follows: ≥4 doses DTaP vaccine: ≥3 doses polio vaccine: ≥2 dose measles-containing vaccine

Program Goals and Performance Measures:

Goal 1: Reduce negative health effects of vaccine-preventable diseases through measuring vaccination rates.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. % of WCHD 24 – 59 month old children who are up to date (43133)with state-mandated immunizations	83%	85%	87%	95%
2. % of WCDHD 24 – 35 month old clients who are up to date with age appropriate immunizations	74%	77%	80%	90%
3. % of Kindergarten children enrolled in Washoe County schools who are up to date (432) with state-mandated immunizations, based on 60-72 month old population*	88.5%	92%	95%	95%
4. # of individuals receiving immunizations through a WCDHD immunization clinic	15,821	16,000	16,000	N/A
5. # of individuals receiving yearly influenza vaccine at WCHD clinics	8,111	4,000	4,000	30% Increase/year
6. # of individuals receiving pneumococcal vaccine at WCHD clinics	172	250	325	55% increase/year

* Effective in 2008, WebIZ data used as a surrogate for actual children enrolled in Washoe County schools, as SASSI is not able to supply WCHD with data for the Kindergarten population

PREVENTION OF CHILD ABUSE AND NEGLECT OUTREACH AND MARKETING PROGRAM

Contact: Phil Ulibarri, Program Coordinator
Phone: (775) 328-2448

Program Mission:

To increase exposure to child abuse prevention information including what constitutes child abuse, how to report it and how to prevent it. Program will develop and implement a statewide campaign that will reach a majority of Nevada citizens 19 to 64 years old.

Program Description:

The Child Abuse and Neglect Outreach and Marketing Program is a grantee of the Nevada Children's Trust Fund. The program executes its mission by making media placements through a variety of advertising and public service mediums including print, radio, television, billboards, internet, theater, and direct mail. The program also schedules and coordinates community and statewide special events related to child abuse prevention throughout the year to complete the program mission.

Program Goals and Performance Measures:

Goal 1: Develop and implement a public awareness campaign about what constitutes child abuse, how to report it and how to prevent it that will reach 70% of Nevadans 19 to 64 years old	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
Performance Measures				
1. Paid media exposures statewide in campaign via, radio, newsprint, mass transit, outdoor, movie theaters, direct mail	81,098,471	85,153,394	89,411,064	N/A
2. Free media exposures in campaign via news stories	783,594	822,774	863,912	N/A

Estimated and projected numbers reflect 5% increase in consecutive years

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SEXUAL HEALTH PROGRAM

Contact: Jennifer Stoll-Hadaya, Public Health Program Manager
Steve Kutz, Public Health Nurse Supervisor

Phone: (775) 328-3645, (775) 328-3759

NRS 201.205, 201.354, 201.356, 201.366, 201.358, 209.385, 389.065, 441A.120, 441A.125, 441A.130, 441A.150, 441A.160, 441A.170, 441A.180, 441A.220, 441A.230, 441A.240, 441A.250, 441A.260, 441A.270, 441A.280, 441A.290, 441A.300, 441A.310, 441A.320, 441A.330

Program Mission:

To provide coordinated prevention, treatment, and surveillance activities in Washoe County that reduces the incidence of STD infection including HIV. The Sexual Health Program emphasizes strategies that empower individuals to decrease risk-related behaviors, thereby decreasing the incidence of new STD and HIV infections in the community.

Program Description:

The Sexual Health Program conducts comprehensive prevention education, treatment, and surveillance activities, including:

- Collecting and reporting statistical data regarding reportable STDs, including HIV/AIDS, and risk-related behaviors;
- Providing counseling, testing, diagnosis, treatment, partner notification, and referral services for reportable STDs including HIV;
- Assuring community providers' appropriate treatment and referral of reported STD cases;
- Educating the community about risk reduction as it relates to sexual health;
- Providing leadership to the Northern Nevada Outreach Team (NNOT) to coordinate STD/HIV outreach in non-traditional venues;
- Providing leadership and technical assistance to community based organizations and health care providers, including the Northern Nevada HIV/AIDS/STD Planning Council (NNPC); and
- Through a competitive grant process, provide funding and oversight to community-based organizations to implement evidence-based HIV prevention interventions to priority populations.

The Health District's Sexual Health Program includes both HIV and STD initiatives that share common purpose and strategies to eliminate health disparities, reduce stigma, prevent disease among the uninfected, interrupt transmission through expeditious diagnosis and treatment and partner elicitation, monitor disease through case surveillance, assure confidentiality, and increase availability of quality, culturally competent services. The Health District's comprehensive Sexual Health Program strives to become more efficient and effective in improving human health and preventing death, disease and disability.

Definitions:

AIDS: Acquired Immune Deficiency Syndrome

Contact: A person who is at risk for HIV and/or STD infection due to mother-to-child transmission, sexual or needle-sharing behaviors with a person that has been diagnosed with HIV and/or a STD.

HIV: Human Immunodeficiency Virus

STD: Sexually Transmitted Disease also referred to as Sexually Transmitted Infections (STIs). Reported STDs in Washoe County include Chlamydia, Gonorrhea, HIV, some Hepatitis, and Syphilis.

Program Goals and Performance Measures:

Goal 1: Monitor and report the incidence of new AIDS, Chlamydia, Gonorrhea, HIV, and Syphilis infections per 100,000 population in Washoe County, as mandated.					
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective	
1. Rate of new Chlamydia cases per 100,000 population	361	325	325	N/A	
2. Rate of new Gonorrhea cases per 100,000 population	48	50	50	19	
3. Rate of new Syphilis cases per 100,000 population	0.96	1.0	1.0	0.2	
4. Rate of new HIV infections per 100,000 population	10.5	10	10	N/A	
5. Rate of new AIDS cases per 100,000 population	7.4	7	7	1.0	
6. Number of newly diagnosed HIV infections in 13-24 year olds	5	10	11	N/A	

Goal 2: Reduce the negative health effects of undiagnosed HIV and STDs by assuring access to testing, treatment, and referral services in Washoe County.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of STD tests provided by WCHD (including HIV, Chlamydia, Gonorrhea, Syphilis)	15,577	10,000	>10,000	N/A
2. Percentage of newly diagnosed cases of Chlamydia, Gonorrhea, or Syphilis that receive treatment within 30 days	98%	95%	>95%	N/A
3. Percentage of newly diagnosed HIV cases that receive referral to HIV care services	100%	95%	>95%	N/A
4. Percentage of reported Chlamydia, Gonorrhea, and Syphilis contacts informed of their exposure	84%	85%	>85%	N/A
5. Percentage of reported HIV contacts informed of their exposure	100%	95%	>95%	N/A

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TUBERCULOSIS PREVENTION PROGRAM

Contact: Candy Hunter, RN
Phone: (775) 328-2628
NRS 441A.185, 441A.190, 441A.350 – 441A.390

Program Mission:
Prevent and control tuberculosis to reduce morbidity, disability and premature death due to tuberculosis (TB).

Program Description:
The Washoe County Tuberculosis Prevention and Control Program is dedicated to controlling the spread of tuberculosis by ensuring treatment of active TB disease, and identification and treatment of infected contacts and others with latent TB infection at risk for progression to active TB.

In addition to direct patient care, staff:

- Participate in policy making
- Guide and monitor TB control efforts of local institutions and practitioners
- Perform data collection and analysis
- Provide training and education to community leaders, clinicians, policymakers and the public.

Definitions:

Active TB Disease (TB): The TB bacteria are active and symptoms are usually present. Individuals with pulmonary and/or laryngeal TB are frequently infectious. Individuals with extrapulmonary TB are generally not infectious.

Acid Fast Bacilli (AFB): The characteristic type of Mycobacteria tuberculosis.

Directly Observed Therapy (DOT): A health care worker observes the client take each dose of TB treatment.

Latent Tuberculosis Infection (LTBI): A latent tuberculosis infection occurs when the tuberculosis bacteria are present in the body, but not active. The individual is not infectious and does not have symptoms. Treating the TB infection reduces the risk of developing active tuberculosis by approximately 95%.

Tuberculin skin test (TST): A test used to determine the presence of the TB bacteria in the body.

Contact Evaluation: Baseline TST, and 2nd TST when baseline is negative, or baseline TST and chest x-ray (CXR) when baseline TST is positive.

CDC: Center for Disease Control and Prevention.

Performance Goals and Performance Measures:

Goal 1: To reduce or eliminate active cases of tuberculosis.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. # of cases of active TB in Washoe County per 100,000 population	2	2.3	2.3	1.0
2. % of Washoe County residents with active TB disease who complete therapy within 12 months with DOT	89%	92%	93%	90%
3. % of clients treated or monitored at the WCHD TB clinic who complete the CDC's LTBI treatment recommendations	74%	76%	75%	85%
4. % of newly reported sputum AFB smear positive cases in which contacts have been identified	100%	100%	100%	90%
5. % of contacts, residing in Washoe County, exposed to TB disease who have completed an evaluation	82%	90%	90%	N/A

EHS INSTITUTIONS PROGRAM

Contact: Robert Sack, Division Director
 Phone: (775) 328-2489

NRS 439.200 and NRS 439.410 (Public Health) Invasive Body Decoration Regulations; NRS 447 (Public Accommodations);
 NRS 444 (Swimming pools/spas); NRS 461 (Mobile home RV parks); NRS 432.131 (Child care facilities); NRS 444.335 (Schools,
 jails, correctional institutions);

Program Mission:

To insure protection for the health and safety of residents and visitors of Washoe County that use hotels/motels, Mobile home and RV parks, Child care facilities, public swimming pools and spas, schools and correctional facilities and tattoo parlors.

Program Description:

Staff conducts inspections in all the types of facilities listed in the program mission. They check for compliance to the health standards set forth in the various health regulations. They document and verify any problems that need correction. Staff responds to complaints from residents and visitors on problems they have with the facility. Follow up inspections are done to assure the operators have made the changes needed from the complaint or original inspection.

Program Goals and Performance Measures:

Goal 1: To provide inspections for compliance to the regulations.

Performance Measures (Inspections Completed)

	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Schools (public, chartered and private)	220	240	240
2. Pools/Spas (annual and seasonal permits) *	1,938	*1,422	*1,450
3. Child care facilities	134	140	140
4. Jails and correctional facilities	3	3	3
5. Mobile Home and RV Parks	160	160	170
6. Hotels and Motels	270	270	275
7. Tattoo and IBD permits	66	67	65

* Reducing the number of inspections due to reduced staff.

Goal 2: To respond to complaints received on the institutional permitted facilities

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Complaints on institutional permits (MHRV/ PACC only)	116	125	135

ENVIRONMENTAL ENGINEERING PROGRAM

Contact: Doug Coulter P.E. Senior Registered Engineer
Phone: (775) 328-2429

NRS 439.370, 439.410, NRS 278A.010 – 278A.520, NRS 445A.800 - 445A.955, NAC 445A.450 - 445A.492 and NAC 445A.65505 - 445A.6731

Program Mission:

The Environmental Engineering Program, (EEP) ensures that development occurs in a manner that minimizes environmental contamination and prevents the spread of disease, promotes public health and safety, and provides for sustainable development by performing plan reviews and inspections, and collaboration with state and local agencies, Health District staff and the public.

Program Description:

The EEP performs the following functions

- The EEP reviews community development and building permit applications to ensure compliance with regulations governing sewage disposal, domestic water quality and supply, solid waste, vector control, food establishments, underground storage tanks, air quality management and environmental health. The EEP coordinates the review and approval of community development and building permit applications with Environmental Health Services Division (EHSD) and the Air Quality Management Division staff.
- Ensures public water supply facilities to serve new development complies with Nevada Administrative Code (NAC) 445A.65505 to 6731.
- The EEP ensures that new developments served by on-site sewage disposal systems comply with current regulations to protect surface and ground water from contamination and prevent the spread of disease.
- The EEP provides technical assistance to staff in support of the EHSD core programs.
- The EEP advises state and local agencies such as, the Regional Planning Governing Board, Regional Water Planning Commission, city councils, and the Washoe County Commission concerning long-term planning for sewage disposal and water supply facilities.
- The EEP promulgates regulations for on-site sewage disposal, water well construction, RV and mobile home parks and other District Board of Health regulations to address new environmental and public health issues and new and evolving technologies.

Program Goals and Performance Measures:

Goal 1: Ensure new developments are designed and constructed in compliance with federal, state, and District Board of Health regulations.

Performance Measures	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Projected
1. The number of Community Development Applications reviewed	464	366	350
2. The number of Final Subdivision Maps reviewed	106	70	70
3. The number of Parcel Maps reviewed	183	100	100
4. The number of Building Permits reviewed	398	430	400

FOOD PROTECTION PROGRAM

Contact: David McNinch, R.E.H.S., Environmental Health Specialists Supervisor

Phone: (775) 328-2493 and (775) 328-2424

NRS 202.249, NRS 439.410; NRS 446; NRS 441A, NRS 585; NAC 441A; NAC 446; NAC 441A; Regulations of the Washoe County District Board of Health Governing Food Establishments

Program Mission:

To reduce the public's risk of foodborne illness by eliminating or minimizing environmental health hazards through education, inspections, regulation enforcement and cooperative working relationships with our community partners.

Program Description:

Food protection program has five (5) sub-program elements which include: 1. Epi-Program, 2. Plan Review Program, 3. Education Program, 4. Inspection and Investigation Program, 5. Permit Issuance Program. Activities associated with the Food Protection Program include:

- Conducting inspections and investigating complaints in permitted food establishments to ensure compliance with statutes, regulations and codes;
- Investigating foodborne illness and injury complaints associated with food establishment operations;
- Investigating disease outbreaks and implementing intervention strategies;
- Excluding food handlers known to be infected with communicable diseases;
- Participating in Federal and State food product recall verification activities;
- Reviewing designs and plans for constructing, remodeling, and upgrading food establishments and conducting inspections to verify conformance with approved plans, established standards and regulatory requirements;
- Conducting change in ownership inspections to ensure that food establishments are physically upgraded to current regulatory standards;
- Issuing operating permits, certified food protection manager and instructor certificates;
- Certifying food protection managers who have successfully completed approved programs and nationally recognized exams including refresher courses, and verifying that the managers implement the concepts of food safety in their place of employment;
- Certifying food protection instructors to ensure compliance with the regulations governing certification of food protection managers;
- Promoting safe food-handling practice awareness among consumers through public outreach programs;
- Participating in the Federal Food and Drug Administration's Voluntary National Retail Food Regulatory Program Standards;
- Developing standards, policies and regulations; and,
- Conducting training programs and information sharing to enhance food safety awareness.

Definitions:

Food Establishment Contacts: The number of times an Environmental Health Specialist visits food establishments for the purpose of conducting annual inspections, investigating consumer alleged sanitation and foodborne illness complaints, responding to emergencies such as fires or sewage backup, conducting advisory inspections for potential buyers of existing food establishments, conducting change-in-ownership inspections for business license entities, conducting construction and equipment inspections in food establishments under construction or undergoing extensive remodeling, verifying conformance with food manager certification and performance requirements, and confirming conformance with food product recall notifications.

Inspection/Investigation: The act of surveying food establishments for the purpose of detecting unsafe food handling practices, educating permit holders as to cause and effect of allowing unsafe food handling practices, assisting permit holders in finding ways to eliminate unsafe practices and achieving managerial control of their establishments, issuing correction orders, following up correction orders to ensure compliance, and preparing and presenting cases to hearing boards with respect to regulatory variances or operating permit suspensions and revocations.

Program Goals and Performance Measures:

Goal 1: Adopt a sound science-based regulatory foundation.			
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Draft a regulation using the 2005 FDA Model Food Code as the guidance document by July 1, 2009 for adoption by the District Board of Health	Extended	June 30, 2008	N/A
2. Adoption of regulation by the District Board of Health in January 2010	Extended	Extended	Jan. 2010

Goal 2: Ensure that program staff has the knowledge, skills and abilities to adequately perform their required duties.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Increase the number of staff recognized by the FDA and State as "training standards" within the program	1	2	3
2. Increase the number of staff standardized according to the FDA's Voluntary National Retail Food Regulatory Program Standard #2	1	3	6

Goal 3: Provide funding, staff and equipment necessary to accomplish goals and objectives outlined in the FDA's Voluntary National Retail Food Regulatory Program Standards.

Performance Measures		FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Increase number of staff to reduce the ratio of food establishment contacts per Environmental Health Specialist to conform with recommended FDA Program Standard #8		12/500	12/520*	12/520*

* Considering the current fiscal situation, the program goal is simply to maintain current staffing and contact levels recognizing that an increase in contacts is inevitable. We will also realize a 0.75 FTE reduction due to FMLA use.

Goal 4: Increase the number of program standards criteria completed as outlined in the FDA's National Regulatory Program Standards document.

Performance Measures		FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. By December 31, 2009, conduct a second review of program standards criteria		Completed First Review Jan. 2008	N/A	Dec. 31, 2009
2. By June 30, 2010, generate a second list of program standards criteria to be considered for completion		Completed First List Jan. 2008	N/A	Second List by June 30, 2010
3. By July 1, 2009, complete at least three program standards criteria identified for completion		N/A	Extended	July 1, 2009

Goal 5: Establish a system to collect data to determine the occurrence of high-risk activities associated with various types of food establishments.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Determine the best methodology for data collection and completion of needs assessment for implementation	Completed (Dec. 2007)	N/A	N/A
2. Collect data to establish baseline for high-risk activities noted as violations at permitted food establishments	Jan. 2008 – June 2008	July 2008 – June 2009	July 2009 – Dec. 2009
3. Analyze data collected to determine which high-risk activities are associated with the various types of food establishments	N/A	Extended	Jan. 2010 - June 2010
4. Develop an inspection program focused on eliminating or minimizing identified high-risk activities associated with the various types of food establishments	N/A	Extended	FY10-11 (July 2010)

Goal 6: Enhance food safety awareness.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Increase the number of audits of courses conducted by Certified Food Protection Instructors in accordance with approved fee justification	6	10	10
2. Increase the percentage of food establishments in compliance with the Certified Food Protection Manager requirements at the time of their annual routine inspection	90%	90%	Completed
3. Increase the number of Certified Food Protection Managers within the Health District on an annual basis by 2%	N/A	4,043	Completed
4. Develop a "delivery system" to disseminate information to industry, consumers and other stakeholders for the purpose of reducing risk-factors which cause foodborne illness	N/A	June 2009 list of options	Dec. 2009

HAZARDOUS WASTE PROGRAM

Contact: R. Jeanne Rucker, R.E.H.S., Program Supervisor
Phone: (775) 328-2423
NRS 459.480

Program Mission:

The mission of the Hazardous Waste Program is to meet the criteria set forth in the contract with the Nevada Division of Environmental Protection, Bureau of Waste Management.

Program Description:

The Hazardous Waste Program is conducted as the result of a written contract with the Nevada Division of Environmental Protection (NDEP). The contract requires the Washoe County Health District (WCHD) to conduct specific hazardous materials and hazardous waste inspections for compensation. The inspections are limited to the Biennial Report System (BRS) Project and the Targeted Sector Inspection (TSI) Project.

- The BRS inspections are conducted on Small Quantity Generators (SQGs) who failed to report to NDEP as required.
- The TSI inspections are conducted on industry sectors selected by NDEP and consist of SQGs and Conditionally Exempt Small Quantity Generators (CESQGs).

Once the selected inspections have been conducted, enforcement is conducted in accordance with the Enforcement Procedures Guide provided by the NDEP. If WCDHD staff cannot achieve compliance, the case is referred to NDEP for ultimate enforcement. Documentation of the inspections done by WCDHD is provided to NDEP electronically utilizing the RCRAInfo database. WCDHD provides NDEP a quarterly report outlining all relevant activities and reimbursement is made based on this report and the RCRAInfo database activities.

Program Goals and Performance Measures:

Goal 1: Ensure that the requirements of the Hazardous Waste Contract with the Nevada Division of Environmental Protection are met.			
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Requirements of contract met	Yes	Yes	Yes

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HAZARDOUS MATERIALS/WASTE PROGRAM

Contact: R. Jeanne Rucker, R.E.H.S., Program Supervisor
Phone: (775) 328-2423

Washoe County District Board of Health Regulations Governing Solid Waste Management, Sections 050.177 and 070.005 – 070.020 inclusive

Program Mission:

The mission of the Hazardous Materials/Waste Program is to protect public health and safety and the environment by ensuring that regulated or hazardous substances are properly processed, stored, handled, transported and disposed in Washoe County.

Program Description:

Staff from the Washoe County Health District (WCHD) provides community wide services related to hazardous materials and hazardous wastes. Services include, but are not limited to the following:

- Emergency response to hazardous materials/ waste spills.
- Active participation with Haz Mat response teams for the region.
- Provide education and assistance to the public on proper handling, storage and disposal of hazardous substances.
- Provide technical oversight of hazardous materials/ waste remediation and mitigation activities in Washoe County.
- Investigation of incidents related to illegal dumping of hazardous materials/ waste.
- Respond to citizen complaints involving hazardous materials/ substances.

At the present, WCDHD has not been authorized by the Nevada Division of Environmental Protection (NDEP) to enforce violations of hazardous materials/ waste laws. However, WCDHD staff has historically has provided response to hazardous materials/ waste incidences and complaints in Washoe County. Further, primary review and approval of remediation/ mitigation activities in Washoe County are conducted by WCDHD staff in coordination with NDEP. WCDHD staff can enforce local solid waste regulations. However, civil and criminal enforcement of violations of federal or state law are under the authority of NDEP.

Definitions:

Hazardous material: Any substance or combination of substances, including any hazardous material, hazardous waste, hazardous substance or marine pollutant:

- Of a type and amount for which a vehicle transporting the substance must be placarded pursuant to 49 CFR Part 172;
- Of a type and amount for which a uniform hazardous waste manifest is required pursuant to 40 CFR Part 262; or
- Which is transported in bulk packaging, as defined in 49 CFR 171.8.

Hazardous substance: Includes, without limitation, hazardous material, a regulated substance, a pollutant or contaminant.

Hazardous waste: Any waste or combination of wastes, including, without limitation, solids, semisolids, liquids, or contained gases, except household waste, which:

- Because of its quantity or concentration or its physical, chemical or infectious characteristics may:
 - Cause or significantly contribute to an increase in mortality or serious irreversible or incapacitating illness; or
 - Pose a substantial hazard or potential hazard to human health, public safety or the environment when it is given improper treatment, storage, transportation, disposal or other management
- Is identified as hazardous by the department as a result of studies undertaken for the purpose of identifying hazardous wastes. The term includes, among other wastes, toxins, corrosives, flammable materials, irritants, strong sensitizers and materials which generate pressure by decomposition, heat or otherwise.

Household waste: Waste material, including, without limitation, garbage, trash and sanitary wastes in septic tanks that is generated by a household, including, without limitation, a single-family or multiple-unit residence, hotel, motel, bunkhouse, ranger station, crew quarters, campground, picnic ground and day-use recreational area. The term does not include nickel, cadmium, mercuric oxide, manganese, zinc-carbon or lead batteries, toxic art supplies, used motor oil, kerosene, solvent-based paint, paint thinner, paint solvents, fluorescent or high-intensity light bulbs, ammunition, fireworks, pesticides the use of which has been prohibited or restricted, or any other waste generated by a household that would otherwise be defined as hazardous waste pursuant to subsection 2 of NRS 459.430.

Regulated substance:

- Any petroleum substance or chemical regulated by the Federal Resource Conservation and Recovery Act of 1976, that is contained in a storage tank, except that the term does not include any substance subject to regulation under Subtitle C of that act as hazardous waste; and
- Any petroleum, including crude oil or any fraction thereof that is liquid at standard condition of temperature and pressure, 60° F and 14.7 pounds per square inch absolute. The term includes, but is not limited to, petroleum and petroleum-based substances comprised of a complex blend of hydrocarbons derived from crude oil through processes of separation, conversion, upgrading and finishing, such as motor fuels, jet fuels, distillate fuel oils, residual fuel oils, lubricants, solvents and used oils.

Progr. Goals and Performance Measures:

Goal 1: To respond to citizen complaints and agency referrals regarding hazardous materials/ waste (all facets).

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of complaints received	175	180	190
2. Number of agency referrals received	90	110	120
3. Number of complaints closed	124	150	160

Goal 2: To review and evaluate hazardous materials/ waste remediation/ mitigation plans based on risk assessment and best management practices.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of plans reviewed/evaluated	33	25	20
2. Number of plans approved	25	20	15

Goal 3: To conduct public outreach activities (presentations, training classes, etc.) to educate the public on proper management of hazardous materials/ waste.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of public outreach activities conducted	8	6	8
2. Number of persons attending public outreach activities	1,200	1,000	1,200

Goal 4: To actively participate on local committees, advisory boards, etc. to enhance the emergency response capability for haz mat incidences.			
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Active participation occurring	Yes	Yes	Yes

LIQUID WASTE PROGRAM

Contact: Doug Coulter P.E. Senior Registered Engineer
Phone: (775) 328-2429
 NRS 439.370 and 439.650

Program Mission:

The mission of the Liquid Waste Program is to insure that sewage is generated, collected, and treated in such a manner as to minimize or prevent environmental contamination.

Program Description:

This program is operated under authority of regulations adopted by the Washoe County District Board of Health Regulations Governing Sewage Wastewater and Sanitation. The liquid waste program regulates the construction and operation of onsite sewage disposal systems and responds to complaints concerning community sewage systems.

Program Goals and Performance Measures:

Goal 1: Ensure onsite and community sewage disposal systems are constructed and operated in compliance with State and District Health regulations.

Performance Measures	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Projected
1. The number new and repair construction permits applied for, reviewed and permits issued	257	198	200
2. The number of additions and remodels permits applied for and approved	596	530	530
3. The number of septic tank abandonment permits issued and inspected	331	56	200
4. The average number of construction inspections performed per new construction permit	2.7	2.7	2.7
5. The total number of plan review site visits and construction inspections performed per year	1,952	1,176	1,470
6. The number of complaints investigated			
<ul style="list-style-type: none"> • Properties served by community sewer. • Properties on septic systems, non sewerer toilets or holding tanks. 	41 30	41 26	40 25

SAFE DRINKING WATER ACT PROGRAM

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Contact: Doug Coulter P.E. Senior Registered Engineer
Phone: (775) 328-2429

NRS 445A.800 - 445A.955, NAC 445A.450 - 445A.492 and NAC 445A.65505 - 445A.6731

Program Mission:

The Safe Drinking Water Act Program, ensures that public water systems provide safe and reliable drinking water that prevents the spread of disease and provides for sustainable development by monitoring water quality, and performing water system inspections, water project plan reviews and collaboration with state and local agencies, Health District staff and the public.

Program Description:

The Health District contracts with the State Health Division to enforce and monitor compliance with the federal and state regulations in Washoe County. The Safe Drinking Water Act Program performs the following functions:

- Ensures that public water systems (PWS) sample and tests the drinking water in compliance with the local, state and federal requirements.
- Tracks drinking water sample results to ensure compliance with maximum contamination levels set by federal and state drinking water standards.
- Enforces compliance schedules to ensure that PWS are below allowable maximum contamination levels in drinking water.
- Ensures the design, construction, operation and maintenance of PWS comply with Nevada Administrative Code (NAC) 445A.65505 to 6731.
- Performs sanitary surveys of all PWS to identify possible sources of contamination, review the operation and maintenance with the system operator and check for compliance with NAC 445A.65505 to 6731.
- Enforces the backflow prevention and cross-connection requirements for PWS.

Program Goals and Performance Measures:

Goal 1: Ensure the public water systems in Washoe County monitor for bacteriological contaminants in accordance with the required sampling schedule.			
Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
1. The percent of PWS that receive a "failure to monitor violation" for bacteriological contaminants per year	14%	15%	10%
2. The percent of PWS that receive a "failure to monitor violation" for chemical and radiological contaminants per year	2.5%	3%	2%

* Unknown due to large number of samples submitted to the labs that are awaiting analysis.

Goal 2: Ensure public water systems supply drinking water to the customers in Washoe County that is below the chemical, radiological and bacteriological maximum contaminant levels (MCL).			
Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
1. The percent of PWS in compliance with the chemical and radiological water sampling required by regulation	98%	100%	100%
2. Percent of PWS with all their water sources in compliance with the chemical and radiological MCL	97.5 %	100%	100%
3. The number of "boil water notices" issued for bacteriological contaminations per year	7	8	8

Goal 3: Improve the safety and reliability of PWS by ensuring that the water systems are designed, constructed, and operated in compliance with NAC 445A.65505 through 445A.6731.			
Performance Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Projected
1. Number of water project plans submitted	270	163	150

SOLID WASTE MANAGEMENT PROGRAM

Contact: R. Jeanne Rucker, R.E.H.S., Program Supervisor
Phone: (775) 328-2423

NRS 444.003, 444.440 – 444.645 inclusive, 444A.010 – 444A.110 inclusive, Nevada Administrative Code, 444.570 – 444.7499 inclusive, 444A.005 – 444A.470 inclusive, Washoe County District Board of Health Regulations Governing Solid Waste Management

Program Mission:

The mission of the Solid Waste Management Program is to regulate the storage, collection, transfer, processing and disposal of solid waste in a manner that will protect public health and welfare, prevent water and air pollution, prevent the spread of disease and the creation of nuisances, conserve natural resources and enhance the quality of the environment.

Program Description:

The Solid Waste Management Program provides regulatory service to all communities within Washoe County and technical and regulatory oversight of the Lockwood Regional Landfill in Storey County. All solid waste management systems within Washoe County are under the purview of this program via monitoring, permitting, inspection and complaint investigation activities. Waste reduction, diversion and recycling are encouraged through public outreach/ education and technical assistance to and regulation of businesses engaged in waste diversion. Environmental protection is secured by ensuring proper characterization and disposal of solid waste in Washoe County.

Examples of services provided:

- Illegal dumping surveillance
- Investigation of complaints relating to improper storage or disposal of solid waste
- Permitting of all solid waste collection businesses, solid waste transfer stations, municipal solid waste landfills
- Environmental monitoring of existing solid waste management systems (e.g. landfill, transfer stations, etc.)
- Technical assistance for waste diversion and reduction
- Data collection to determine achievement of statewide recycling goal of 25%
- Public outreach and education regarding proper disposal of solid waste; effective recycling; how to minimize household hazardous waste
- Inspection of industrial waste generators to ensure environmental protection

Definitions:

Disposal Site: Any place at which solid waste is dumped, abandoned, or accepted or disposed of by incineration, land filling, composting or any other method. The term includes a municipal solid waste landfill.

Municipal Solid Waste Landfill: Has the meaning ascribed to it in the Resource Conservation and Recovery Act of 1976, Subtitle D, 42 U.S.C. 6941 et. seq. and the regulations adopted pursuant thereto.

Solid Waste: All putrescible and nonputrescible refuse in solid or semisolid form, including but not limited to, garbage, rubbish, junk vehicles, ashes or incinerator residue, street refuse, dead animals, demolition waste, construction waste, solid or semisolid commercial and industrial waste. The term does not include hazardous waste managed, pursuant to NRS 459.400 to 459.600 inclusive.

Solid Waste Management Authority: The district board of health in any area in which a health district has been created pursuant to NRS 439.370 and in any area over which the board has authority pursuant to an interlocal agreement, if the board has adopted all regulations that are necessary to carry out the provisions of NRS 444.440 to 444.620 inclusive.

Solid Waste Management System: The entire process of storage, collection, transportation, processing, recycling and disposal of solid waste. The term includes the plans and programs for reduction of waste and public education.

Program Goals and Performance Measures:

Goal 1: To respond to citizen complaints and agency referrals regarding solid waste (all facets).

Performance Measures	FY 07-08	FY 08-09	FY 09-10
	Actual	Estimated	Projected
1. Number of complaints received	305	370	400
2. Number of agency referrals received	15	20	25
3. Number of complaints closed	281	310	350

Goal 2: Identify, permit, and monitor all solid waste management systems within the Washoe Health District.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of solid waste management systems identified	127	88	80
2. Number of solid waste management systems permitted	127	88	80
3. Number of inspections completed	147	100	90
4. Number of environmental monitoring reports reviewed	133	95	85

Goal 3: Increase the diversion and recycling rates for Washoe County

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Diversion rate for Washoe County	25%	25%	25%
2. EPA defined recycling rate for Washoe County	25%	23%	22%
3. Number of public outreach activities conducted	25	30	40
4. Number of recycling facilities in Washoe County	19	16	15

Goal 4: Educate the public concerning proper disposal of solid waste, recycling opportunities and waste reduction.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of presentations delivered	25	35	40
2. Number of people attending presentations	4,000	5,000	5,000
3. Number of media interviews	20	20	20
4. Number of public service campaigns	1	2	4
5. % of population reached via advertising campaigns in specified demographics, including minorities	90%	90%	90%

Goal 5: Develop new or amend the existing solid waste management regulations.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Develop action plan	Yes	Yes	Yes
2. Complete draft regulations	Yes	Yes	Yes
3. Regulation amendments, deletions and additions approved by the District Board of Health	Yes	Yes	Yes

SPECIAL EVENTS PROGRAM

Contact: R. Jeanne Rucker, R.E.H.S., Program Supervisor
Phone: (775) 328-2423

NRS 202.249, NRS 439.410; NRS 446; NRS 441A, NRS 585; NAC 446; NAC 441A; Regulations of the Washoe County District Board of Health Governing Food Establishments

Program Mission:

The mission of the Special Events Program of the Washoe County Health District is to regulate foodservice, liquid waste, hazardous waste, and solid waste at Special Events to abate the conditions that present hazards to public health including the risks of foodborne, waterborne, and vector-borne disease transmission and chemical exposures.

Program Description:

The Special Events Program encompasses all aspects of environmental health regulation at Special Events within the Health District. Washoe County is among the premiere event promoting regions in the country and is home to several large annual and inaugural events during which the transient flux increases the population within the greater Reno-Sparks area by 400,000 people or more. The Environmental Health Services Division serves a critical role in collaborating with outside agencies to ensure the Health and Safety of patrons and the public during such events. Business Licenses, Event Plans, and Promoter and Temporary Foodservice Establishment operations are reviewed and inspected by program staff and regulations are enforced to ensure that event environments are safe and sanitary.

Examples of services provided:

- Processing of all permit applications for Special Events and Temporary Foodservice Establishments in Washoe County.
- Special Events permit application and operations review
- Temporary Foodservice Establishment permit application and operations review
- Conducting pre-event interviews with Event Promoters and Temporary Food Establishment Operators to ensure sanitary requirements are communicated.
- Inspection of Temporary Foodservice Establishment operations to ensure sanitation and regulatory compliance.
- Inspection of Special Events operations to ensure sanitation and regulatory compliance.
- Investigations of complaints received on Special Events and Temporary Foodservice Establishments
- Public outreach and education including presentations, meetings, and workshops regarding sanitation and the District Health District's role at Special Events.
- Sitting on interagency committees to assess, evaluate, and provide recommendations or require changes to past or future Special Events.

Definitions:

Event Promoter: Means a person, firm, association, or corporation licensed by the county commission or city council to conduct a special event or activity.

Pre-event Interview: An interview conducted by EHS staff with the operator of a temporary food establishment prior to an event. The interview includes a menu, equipment and process review to determine if regulatory standards will be met.

Special Event: A transitory gathering such as, but not limited to, an activity, celebration, festival, or fundraiser, which is open for patronage and participation to the general public.

Temporary Food Service Establishment: Any food establishment which operates at a fixed location for a temporary period of time, not to exceed two (2) weeks, in connection with a fair, carnival, circus, public exhibition, celebration, or similar transitory gathering.

Program Goals and Performance Measures:

Goal 1: Minimize the risk of illness, disease, or injury associated with food consumption at special events in Washoe County.			
Performance Measures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Projected
1. Number of Temporary Food Establishment inspections completed	2603	2,650	2,600
2. Number of pre-event interviews conducted with Temporary Food Establishment operators	900	900	900
3. Number of source verifications of food products served at Special Events	650	650	650

Goal 2: Ensure that Special Events are managed in a manner that does not put the public at unnecessary risk of illness or injury.

Performance Measures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Projected
1. Number of Special Events business licenses reviewed	174	170	170
2. Number of Special Events Committee meetings attended	21	20	20
3. Number of Promoters permits issued from Special Events	16	19	19
4. Number of site inspections completed for Special Event Promoters permits	17	22	22
5. Number of Special Events reports completed	7	10	10

Goal 3: Improve the efficacy of the Special Events Regulations.

Performance Measures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Projected
1. Number of sections of regulations reviewed and revised	3	3	3
2. Number of sections added to regulations	3	3	3

Goal 4: Educate the public regarding Special Events.

Performance Measures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Projected
1. Number of presentations delivered	5	5	5
2. Number of people attending presentations	350	350	350
3. Number of media interviews	0	2	2

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UNDERGROUND STORAGE TANK (UST) AND LEAKING UNDERGROUND STORAGE TANK (LUST) PROGRAM

Contact: R. Jeanne Rucker, R.E.H.S., Program Supervisor

Phone: (775) 328-2423

40 CFR Parts 280 and 281

NRS 459.500 – 459.535, 459.800 – 856, 590.700 – 590.920, Nevada Administrative Code 445A.226 – 445A.348, 459.970 – 459.9729, 459.9921 – 459.9995, 590.700 – 590.790

Program Mission:

The mission of the Underground Storage Tank (UST) Program is to prevent the accidental or incidental release of petroleum products stored in underground storage tanks into the environment via active inspection and monitoring of registered tanks. The mission of the Leaking Underground Storage Tank (LUST) Program is to mitigate and remediate the environmental impact of petroleum products, released from failed UST systems that have contaminated the environment, particularly groundwater.

Program Description:

The Underground Storage Tank (UST) Program was developed as a Federal effort to provide a consistent measure of groundwater protection across the nation. Authority for the program is delegated from the U.S. Environmental Protection Agency to the Nevada Division of Environmental Protection (NDEP). In turn, NDEP contracts with the Washoe County Health District to conduct UST and Leaking Underground Storage Tank (LUST) activities in Washoe County.

In the UST Program, a physical inspection is conducted of all necessary plumbing and monitoring equipment to ensure that any accidental or incidental release of a petroleum product stored in underground storage tanks is prevented or if a release has occurred, it is discovered within a short time frame. These inspections include reviewing documentation and recertification results of release detection monitoring equipment to ensure operators are meeting minimum standards outlined in the Code of Federal Regulations. In addition to routine compliance inspections, staff conducts inspections on new UST installations at various phases of construction. This includes system upgrades and site closures.

The purpose of the Leaking Underground Storage Tank (LUST) Program is to provide regulatory oversight and enforcement for activities related to contamination assessment and remediation. This includes writing orders, directing soil sampling plans, approving remediation plans and processes and filing for site closure when remediation is successful. Successful remediation is achieved once contaminant levels reach a point that is deemed safe according to U.S. EPA and NDEP standards.

Definitions:

Operator: Any person in control of, or having responsibility for, the daily operation of the UST system.

Owner: The person who owns an UST system used for the storage, use or dispensing of regulated substances.

Petroleum UST system: An underground storage tank system that contains petroleum or a mixture of petroleum with *de minimus* quantities of other regulated substances. Such systems include those containing motor fuels, jet fuels, distillate fuel oils, residual fuel oils, lubricants, petroleum solvents, and used oils.

Release: Any spilling, leaking, emitting, discharging, escaping, leaching or disposing from an UST into groundwater, surface water or subsurface soils.

Release detection: Determining whether a release of a regulated substance has occurred from the UST system into the environment or into the interstitial space between a UST system and its secondary barrier or secondary containment around it.

Program Goals and Performance Measures:

Goal 1: To meet the criteria set forth in the contract with the Nevada Division of Environmental Protection.			
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Criteria of the NDEP contract met	Yes	Yes	Yes

VECTOR-BORNE DISEASES PREVENTION PROGRAM

Contact: Scott E. Monsen, Program Coordinator
Phone: 785-4599

NRS 439.170, 439.490, 441A.225, 441A.280, 441A.410, 441A.415, 441A.420, 441A.460, 441A.520, 441A.557, 441A.595, 441A.605, 441A.635, 441A.650, 441A.655, 441A.665, 441A.715

Program Mission:

The mission of the Vector-Borne Diseases Prevention Program is to protect the public's health and well being through the prevention of human disease, discomfort, annoyance, and economic loss caused by vector species and vector-borne disease agents.

Program Description:

The Vector-Borne Diseases Prevention Program provides community-wide service in the field of zoonotic and vector-borne diseases. These are diseases found in animals that can be transmitted to humans. Included are such diseases as plague, hantavirus, anthrax, mosquito-borne encephalitis, tick-borne diseases and rabies. The Vector-Borne Diseases Prevention Program offers a full range of disease prevention services such as control of vector populations, active zoonotic disease surveillance and public education. Services provided by the program include:

- Suppressing mosquito and midge populations to limit disease transmission and to provide nuisance avoidance.
- Conducting surveillance for diseases that emerge from animal populations such as mosquito-borne encephalitis, plague, hantavirus, Lyme disease, as well as others that can cause human disease.
- Preventing plague infections by implementing control measures including flea suppression in high risk areas.
- Serving as the Rabies Control Authority by investigating high-risk incidents involving human exposure, evaluating all animal bite case investigations, and providing training and technical consulting services to the animal control agencies in the Health District.
- Providing laboratory testing for hantavirus, Lyme disease, and mosquito-borne encephalitis as well as coordination of submissions to federal and state laboratories.
- Providing consultation and technical assistance to the public and business organizations in avoidance of vector-borne diseases.
- Educating the community about vector-borne diseases, services provided, and outreach activities.

Definitions:

Arboviral includes those viruses transmitted by arthropods, in this case mosquitoes. Included are the viruses that cause Western Equine Encephalomyelitis, St. Louis Encephalitis, and West Nile Virus Encephalitis.

Arenaviruses are a group of pathogenic, rodent associated viruses that include lymphocytic choriomeningitis virus.

Bartonella is a genus of pathogenic bacteria usually associated with rodents.

Baylisascaris is the genus of parasitic roundworm (nematode) harbored by raccoons. Infections in humans can have serious health consequences.

Field Surveys are conducted in aquatic habitats using standard entomological methods.

Hantavirus refers to a group of rodent associated viruses including Sin Nombre Virus (SNV) that we now know is common in Nevada. SNV causes a potentially fatal disease in humans known as Hantavirus Pulmonary Syndrome (HPS).

Lyme Disease is an infection caused by a spirochete (*Borrelia burgdorferi*) and is transmitted by ticks in the genus *Ixodes*.

Plague is a potentially fatal disease caused by the bacterium *Yersinia pestis* and is transmitted primarily through the bite of infected fleas.

Rabies is a viral disease belonging to the genus *Lyssavirus* transmitted by the bite of infected animals. It is invariably fatal if the patient becomes symptomatic.

Tick-Borne Relapsing Fever is caused by the spirochete *Borrelia hermsi* and is transmitted by the bite of the soft tick *Ornithodoros hermsii* tick.

Vector-Borne refers to those diseases that can be transmitted from one host to another by an organism, often an insect or tick.

Zoonotic diseases are those diseases that are communicable from animals to humans under natural conditions.

Program Goals and Performance Measures:

Goal 1: To conduct active vector-borne disease surveillance in order to identify and reduce or prevent transmission of these diseases to the residents and visitors of Washoe County.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of adult mosquito surveys	3,112	3,000	3,000
2. Number of larval mosquito surveys	3,342	3,000	3,000
3. Number of serological tests for mosquito-borne viruses (bird blood samples)	2,986	2,000	2,000
4. Number of carnivore sera tested for plague	572	1000	1000
5. Number of flea density surveys conducted for plague	10*	10*	10*
6. Number of rodent serum and tissue surveys conducted for plague	0*	0*	0*
7. Number of rodent field surveys conducted for hantavirus	0*	0*	0*
8. Number of rodent serological tests for hantavirus	0*	0*	0*
9. Number of tick identifications and laboratory tests performed for tick-borne pathogens (incl.: Lyme disease and tick-borne relapsing fever)	3*	0*	0*
10. Number of specimens tested for emerging and re-emerging zoonotic pathogens (incl.: <i>Bartonella</i> , <i>Arenaviruses</i> , <i>Baylisascaris</i> , and anthrax)	0*	0*	0*
11. Number of animal bite case investigations (domestic animals)	0*	0*	0*
12. Number of investigations of high risk rabies exposures (human and domestic animal)	0*	0*	0*
13. Number of specimens tested for rabies	80	0*	0*

Goal 2: To suppress vector populations in order to prevent the transmission of vector-borne diseases in Washoe County.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Total acres treated for larval and adult mosquito control	7,897	15,000	15,000
2. Number of pesticide applications made to suppress flea populations to reduce the risk of plague transmission to man and his pets	10	10	10
3. Number of biological control applications to suppress mosquito and midge populations	55	50	50

Goal 3: To respond to citizen requests for service, tracking our customer's needs, as well as tracking our ability to meet those needs and expectations.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of service requests from the public / other agencies (includes all program elements).	203	350	350
2. Number of telephone inquiries (includes all program elements)	589	800	800

Goal 4: To educate the community concerning vector-borne and zoonotic diseases, services provided by the program. This information is vital to our community, encouraging members of the community to become healthy, well informed, taking proper precautions, and as a whole, helping to make the community better informed when faced with health choices and decisions.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of presentations delivered (includes all program elements)	12*	10*	10*
2. Number of individuals that attended presentations	307*	500*	500*
3. Number of media interviews	12	15	15
4. Number of public outreach contacts (includes letters to organizations, brochure distribution locations, phone calls, etc. initiated for public education)	0*	0*	0*
5. Number of publications printed and distributed (includes fact sheets, brochures, newsletters, etc.)	500*	500*	500*

Goal 5: To review and comment on tentative maps and other planning projects to reduce or mitigate the potential impact of vector populations and or contribution to Vector-Borne Diseases.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of tentative maps and other planning projects reviewed and comment provided.	315+	300+	300+

(+) Plan Review activities and estimates have been reduced as reflected in a slow-down in local building activities.

(* 1.) As a result of the loss of professional staff the Vector-Borne Diseases Prevention Program has not been able to perform the following duties and has been unable to act as the "Rabies Control Authority" (as described in Chapter 55 of the Washoe County Code and Nevada Revised Statutes Chapter 441A) on behalf of the Washoe County District Health Officer. Specific duties that have not been provided by the program include:

- Investigations of domestic animal exposures to high risk rabies species.
- Investigation of animal bites that are older than 10 days.
- Cause the quarantine of biting animals.
- Cause or determine the appropriate management of any other species of animal which has bitten a person.
- Investigation and exemption of rare or valuable animals from euthanasia when that animal has been in close contact with an animal suspected or known to have rabies.
- Investigation and granting of exemptions to the keeping of wild or exotic animals on private property.
- Investigation of each case having animal rabies or suspected case considered to have animal rabies to confirm diagnosis, identify source of infection, to identify any human or animal contacts, to order disposition of rabid or suspected rabid animals, and to make recommendations for post-exposure rabies prophylaxis.
- Review of animal control case reports for quality assurance or to review pending bite cases to assure that have been properly investigated.

Completion of the duties listed above has been divided between staff of the Epidemiology and Public Health Preparedness Division and the Regional Animal Control Services Division.

- 2.) Field surveillance for plague and mosquito control activities have been supplemented with the assistance of Environmental Health Services Division staff. The program has also relied on the use of Public Service Interns for journey level functions. This will end with completion of each intern's assignment in September. Due to seasonal assignment restrictions, Public Service Interns will not be eligible to return to service until April, 2009.
- 3.) Additional reductions and / or program staff vacancies will result in further contraction of services and duties performed by program staff.

WATER .L PROGRAM

Contact: Doug Coulter P.E. Senior Registered Engineer
Phone: (775) 328-2429
 NRS 439.370 and 439.410.

Program Mission:

The mission of the Water Well Program is to protect the ground water of this county from contamination and to ensure a safe and reliable water supply for the public.

Program Description:

This program is operated under the authority of regulations adopted by the Washoe County District Board of Health Governing Well Construction.

Program Goals and Performance Measures:

Goal 1: Ensure new wells are constructed in compliance with State and District Health regulations.

Performance Measures	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Projected
1. The number of plans applied for, reviewed and permits issued	193	200	230
2. The number of inspections performed per permit	2.6	2.6	3.0
3. The number of inspections performed	502	520	600
4. The number of complaints investigated	3	5	5

* If above the base new Environmentalist Position is approved and on-site plan review inspections for all permits is reinstated.

Goal 2: Improve customer service and reduce the plan review and inspection time necessary to ensure compliance with the regulations.			
Performance Measures	FY 06-07 Actual	FY 07-08 Estimated	FY 08-09 Projected
1. The percentage of construction permit applications and plot plans that are incomplete or have insufficient information.	3.5	3.5	3.5
2. The number of plot plans and records entered in the database.	193	200	230
3. Number of reinspections and correction notices required to ensure the wells are constructed properly.	4	4	2

COMMUNICABLE DISEASE PREVENTION PROGRAM (CD)

Contact: Randall L. Todd, DrPH, Division of Epidemiology and Public Health Preparedness
Phone: (775) 328-2443
Nevada Revised Statutes (NRS) and Nevada Administrative Code (NAC) 441A

Program Mission:

To provide comprehensive epidemiology services for Washoe County residents to detect, investigate, and respond to communicable diseases in order to reduce their incidence.

Program Description:

The Communicable Disease (CD) Program provides comprehensive epidemiology services. These services include:

- Coordinating the countywide communicable disease reporting system.
- Conducting investigations of communicable disease cases.
- Detecting, controlling and preventing communicable disease in the community.
- Collecting, analyzing and disseminating communicable disease data and reports.
- Conducting surveillance programs.
- Designing, implementing and conducting epidemiologic activities in response to an epidemic.
- Educating the public about risk reduction and how it relates to communicable diseases.
- Developing communicable disease investigation protocol.

Definitions:

Epidemiology: The systematic study of the factors that determine or influence the pattern and prevalence of a disease or a condition in populations.

Incidence: Measure of the rate at which people without disease develop the disease during a specified period of time.

Communicable Disease: Pathogen that may be transmitted directly or indirectly from an infected person to another person; from an infected animal to humans; or from an infected person to animals or arthropods.

Surveillance: The routine collection, analysis, and dissemination of all data that may be relevant for the prevention and control of a public health problem.

Epidemic: The occurrence in a community or region of a group of illnesses... of similar nature, clearly in excess of normal expectancy.

Investigation: Systematic method of collecting epidemiologic data for the purpose of identifying the cause and methods for controlling or preventing an outbreak.

Priority I Disease: Plague, Foodborne Botulism, Invasive Meningococcal Disease

Program Goals and Performance Measures

Goal 1: To coordinate the countywide communicable disease reporting system.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of Epi News issues produced and distributed that address District reporting requirements	12	15	15	N/A
2. Percentage of Washoe County physicians included in the Communicable Disease blast fax database.	90%	90%	90%	N/A
3. Median lag time in days for provider/lab reporting of Priority I diseases.	2.5	2.5	2.5	N/A

Goal 2: To detect, control and prevent communicable diseases in the community.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Percentage of reported communicable diseases in Washoe County that are reviewed and/or investigated.	100%	100%	100%	14.2, 14.3, 14.6 14.9 N/A
2. Number of infants reported by Perinatal Hepatitis B Prevention Program as HBsAg positive.	0	0	0	0
3. Incidence of acute hepatitis A per 100,000 population	0.5	1.0	<=4.5	4.5
4. Incidence of acute hepatitis B per 100,000 population	2.25	3.0	3.0	2.4-5.1**
5. Incidence of acute hepatitis C per 100,000 population	0.25	1	1	2.4
6. Number of secondary and tertiary vaccine preventable disease cases	NA	1	5	N/A

**Target rate per 100,000 population 19-24 years of age: 2.4; 25-39 years of age: 5.1; 40+ years of age: 3.8.

Goal 3: To collect, analyze and disseminate communicable disease data and reports.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Total number of communicable disease reports received by CD Program staff	3,176	2,600	2,600	N/A
2. Number of weekly CD reports provided to the Nevada State Health Division	52	52	52	N/A
3. Completion of Health District Communicable Disease Annual Summary	Completed	Will be completed	Will be completed	N/A
4. Number of Epi News issues reporting quarterly communicable disease statistics	4	4	4	N/A

Goal 4: To conduct communicable disease surveillance programs.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Completion of influenza season surveillance	Completed	Will be completed	Will be completed	N/A
2. Analyze HCV surveillance data	Completed	Will be completed	Will be completed	N/A
3. Analyze chronic hepatitis B surveillance data	Completed	Will be completed	Will be completed	N/A
4. Analyze drug resistance patterns and produce countywide antibiogram	Completed	Will be completed	Will be completed	N/A

Goal 5: To design, implement, and conduct epidemiologic activities in preparation and/or response to an epidemic.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of times the Health District Epi-Team meets	Weekly as EPHP Division with additional meetings as needed for outbreaks	Monthly as EPHP Division with additional meetings as needed for outbreaks	Monthly as EPHP Division with additional meetings as needed for outbreaks	N/A

Goal 6: To educate the public about risk reduction and how it relates to communicable diseases.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Number of presentations regarding communicable diseases provided to the public	5	5	5	N/A

Goal 7: To maintain an up-to-date investigation of communicable disease protocol for the Health District.				
Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	Healthy People 2010 Objective
1. Update sections of the <i>Investigation of Communicable Disease Manual</i> as needed	Revisions ongoing	Revision of enteric disease and hepatitis sections complete	Revision of remaining sections complete. Re-initiate review process	N/A

PUBLIC HEALTH PREPAREDNESS PROGRAM

Contact: Randall L. Todd, DrPH, Division of Epidemiology and Public Health Preparedness
Phone: (775) 328-2443

Centers for Disease Control and Prevention (CDC) Subgrant U90TP916964-09, Assistant Secretary for Preparedness and Response (ASPR) Subgrant U3REP070018-01-00

Program Mission:

The mission of the Public Health Preparedness (PHP) program is to prepare the Washoe County Health District and its partners to manage public health emergencies in our community and region. This will be accomplished through coordinated planning, sustained training, and regular exercises.

Program Description:

The PHP Program is funded through a grant from the Department of Health and Human Services (HHS), Centers for Disease Control and Prevention (CDC), specifically for public health preparedness. Additional funding has been obtained from CDC to target pandemic influenza preparedness and from the Assistant Secretary for Preparedness and Response (ASPR) to develop a medical reserve corps (MRC) for volunteers who would assist during a public health emergency and to coordinate public health with local hospital systems to ensure emergency event coordination and cooperation.

- The goal of the WCHD Public Health Preparedness Program (PHP) program is to create a culture of preparedness both within the Department and the community at large by working with internal and external partners and stakeholders to:
- Identify hazards and vulnerabilities to the public's health.
 - Develop plans to address identified hazards and vulnerabilities.
 - Provide training to ensure the successful implementation of plans.
 - Conduct drills and exercises to evaluate and refine plans and assure response readiness.
 - Establish and maintain factual, honest, timely, and complete communication.
 - Educate individuals and organizations to recognize potential health threats and the personal and organizational actions they can take to prepare and minimize the impact.
 - Work to institutionalize public health preparedness activities within the WCHD

Definitions:

FOCUS AREA A: Strategic planning to establish direction, assessment, and coordination of activities to ensure WCHD readiness.

FOCUS AREA B: Develop systems for rapid detection of unusual outbreaks of illness and expand epidemiological capacity to investigate and mitigate such outbreaks of illness.

FOCUS AREA E:

The implementation of a rapid notification system capable of communicating with the public health workforce, emergency medical personnel, hospitals and laboratories in the state.

FOCUS AREA F:

Assessing and developing risk communications capacity that provides for timely information dissemination to citizens during a bioterrorism event using developed communication strategies and materials.

FOCUS AREA G:

Providing certified educational materials and opportunities for health care professionals on public health preparedness. Creating baseline public health curriculum and providing additional curriculum that builds upon the baseline, and establishing delivery mechanisms for educational courses for local public health staff and local health professionals as well as the public.

Program Goals and Performance Measures:

Goal 1: The overall preparedness status of WCHD shall be at a level required by CDC grant guidelines.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	PHP Grant Standard
1. Identification and approval by the Department Emergency Management Committee (DEMC) of emergency function staff matrix	Matrix completed for biological event with person-to-person spread	Completion of emergency-based function assessments and initiation of training	Project Completed. Develop matrix for biological non-person to person.	Annual
2. Draft Mass illness plan submitted for stakeholder/public comment and revised to incorporate suggestions / improvements per CDC guidance	Disease specific annex for influenza complete	Disease specific annex for influenza updated as needed	Incorporate comments and revised to improve plan functionality	At least annual
3. Draft emergency management plan acceptable to DEMC completed	Job Action Sheets in progress	Job Action Sheets complete	Revise and finalize draft emergency plan	At least annual
4. Draft Risk Communication Plan completed and/or updated by Public Health Preparedness Public Information Officer (PH PIO)	Risk Communication Plan Drafted	Risk Communication Plan updated as needed	Risk Communication Plan updated as needed	Annual

Goal 2: Train staff, our community partners, and the public in emergency management procedures and skills.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	PHP Grant Standard
<p>1. Provide Incident Command System (ICS) training to Health Department employees and other stakeholder agencies. Continue to increase number of Medical Reserve Corp volunteer medical professionals.</p>	<p>ICS 300 and 400 provided. Total MRC volunteers recruited: 20</p>	<p>ICS 300 and 400 provided. Total MRC volunteers recruited: 59</p>	<p>ICS 300 and 400 provided utilizing newly trained internal trainer. MRC Volunteers: 25</p>	<p>Annual</p>
<p>2. Public education/social marketing program (Assessment, Planning, Implementation, Evaluation)</p>	<p>Continuation of statewide media campaign</p>	<p>Implementation complete</p>	<p>Continuation of public education/social marketing utilizing current information as developed</p>	<p>Annual</p>
<p>3. Emergency preparedness media information and training provided for regional media and WCHD staff by PHP PIO.</p>	<p>Training ongoing</p>	<p>Training ongoing</p>	<p>Training ongoing</p>	<p>Semi-annual</p>

Goal 3: Evaluate the state of readiness through drills and exercises.

	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected	PHP Grant Standard
<p>Performance Measures</p> <p>1. Demonstrate readiness to apply professional skills to a range of emergency situations during regular drills and tabletop exercises.</p>	<p>Remote Control virtual DOC, POD Full-Scale</p>	<p>Full-scale POD with statewide coordination, Staging, Communication on drill using non-landline without electric grid, DOC Activation</p>	<p>Two separate full scale PODS, MOUs with private entities/companies to further develop Private POD concept</p>	<p>Annual</p>
<p>2. Develop protocols and procedures for various radio modalities in conjunction with WebEOC emergency management software. Develop "off the grid" (power failure/internet failure communication capability through radio transmissions).</p>	<p>Not yet proposed</p>	<p>Develop protocols and procedures. Develop off the grid communication</p>	<p>Complete</p>	<p>Annual</p>
<p>3. Conduct at least one exercise: internal exercise or real event involving epidemiological response staff.</p>	<p>Epi investigations as needed</p>	<p>POD exercise with statewide coordination, Epi investigations : Norovirus, Shigella, Campylobacter, Influenza, Group A Strep, Rotavirus, Scabies</p>	<p>Conduct Pandemic Influenza Tabletop Exercise, Epi investigations as needed.</p>	<p>Annual</p>

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VITAL STATISTICS PROGRAM

Contact: Randall L. Todd, DrPH, Division of Epidemiology and Public Health Preparedness
Phone: (775) 328-2443
NRS Chapter 451

Program Mission:

The mission statement of the Vital Statistics Program of the Washoe County Health District is to serve as the local registrar for the recording of births and deaths occurring in Washoe County; and to provide customer service to the public, mortuaries and hospitals related to the recording of births and deaths, the amending of permanent records, issuance of burial permits, processing of requests for disinterment of human remains, and the issuance of legal certificates of births and deaths.

Program Description:

The Vital Statistics Office is designated by the State of Nevada as the local registrar for all births and deaths occurring in Washoe County. Staff work closely with hospitals, the Washoe County Coroner's Office, midwives, and mortuaries to assure that the birth and death records are filed accurately and timely. The Vital Statistics Office provides certified copies of birth and death certificates upon approved request, either in the office or by mail.

Program Goals and Performance Measures:

Goal: Ensure Vital Statistics is in compliance with applicable statutes, regulations, and administrative code.

Performance Measures	FY 07-08 Actual	FY 08-09 Estimated	FY 09-10 Projected
1. Number of Washoe County births recorded	6,817	5,584	5,863
2. Number of Washoe County certified birth certificates issued with fee collected	15,394	15,752	16,540
3. Number of Washoe County certified birth certificates issued with Journal Entry payment	N/A	210	221
4. Number of Washoe County certified birth certificates issued with charge payment	N/A	0	1
5. Number of Washoe County certified birth certificates issued without payment	N/A	2	2
6. Number of military birth verifications	N/A	54	57
7. Number of Washoe County deaths recorded	3,680	3,224	3,386
8. Number of Washoe County certified death certificates issued with fee collected	24,259	18,040	18,942
9. Number of Washoe County certified death certificates issued with Journal Entry payment	N/A	26	27
10. Number of Washoe County certified death certificates issued with charge payment	N/A	6	6
11. Number of Washoe County certified death certificates issued without payment	N/A	354	371
12. Number of burial cross-file permits and ship out letters issued	N/A	176	185
13. Number of record searches with fee collected	N/A	78	82
14. Number of record searches with Journal Entry payment	N/A	10	11

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
480512 Duplication Ser	484	800	800	233	200	800	200	
* Charges for Services	484	800	800	233	200	800	200	
485300 Other Misc Govt	481			485	485		485	
* Miscellaneous	481			485	485		485	
** Revenue	965	800	800	717	685	800	650	150
701110 Base Salaries	830,772	956,709	956,709	612,677	853,793	1,062,798	1,045,273	
701150 Contractual Wag								
701200 Incentive Longe	7,550	12,500	12,500	3,850	8,950	11,300	11,300	
701300 Overtime	469	1,000	1,000	590	1,000	1,000	1,000	
701412 Salary Adjustme		7,104	7,104		5,898	7,104	7,104	
701419 Comp Time Transfer								
701500 Merit Awards			91,459					
* Salaries and Wages	838,791	977,313	885,854	623,015	869,841	1,082,202	1,064,677	17,525
705110 Group Insurance	90,046	98,512	98,512	61,665	86,142	124,099	124,099	
705210 Retirement	171,448	198,688	198,688	125,752	176,226	230,364	226,610	
705215 Retirement Calculation		147,700	147,700		150,000	147,700	200,000	
705230 Medicare Apr 86	11,912	13,929	13,929	8,902	12,426	15,487	15,233	
705320 Workmens Comp	3,638	7,200	7,200	5,400	7,200	5,392	5,392	
705330 Unemply Comp	605	1,170	1,170	1,170	1,170	1,040	1,040	
* Employee Benefits	277,650	467,199	467,199	202,889	433,164	524,082	572,374	48,292
710100 Prof Services	1,350	3,000	3,000	945	2,500	3,000	1,500	
710105 Medical Service								
710200 Service Contrac	15	150	150	667	667	150	750	
710205 Repairs Maint		300	300			300	300	
710300 Operating Suppl	77	300	300	45	45	300	100	
710312 Special Dept Ex				25	25			
710334 Copy Mach Exp	9,967	6,000	6,000	4,891	7,500	6,000	6,000	
710350 Office Supplies	4,571	6,000	6,000	3,772	6,000	6,000	6,000	
710355 Books/Subscript	2,663	1,000	1,000	873	1,000	1,000	1,000	
710360 Postage	2,200			1,860	2,200		1,400	
710361 Express Courier		1,500	1,500	31	50	1,500	100	
710500 Other Expense	50	250	250			250	100	
710502 Printing	1,726	1,500	1,500	814	1,300	1,500	1,500	
710503 Licenses & Perm	865	1,700	1,700		1,700	1,700	1,700	
710508 Telephone Land	3,860	4,500	4,500	2,779	4,000	4,500	4,000	
710509 Seminars Meetin	2,390	2,900	2,900	887	2,900	2,900	2,900	
710512 Auto Expense	115	300	300	46	100	300	100	
710519 Cellular Phone	436	383	383	274	383	383	350	
710529 Dues	4,051	800	800	1,310	1,435	800	800	
710546 Advertising	77			157	157		150	
710552 Moving Costs								
710563 Recruitment	974	1,023	1,023	974	1,023	1,023	150	
710872 Food Purchases	146	200	200	117	117	200	2,200	
711113 Equip Srv Repla	3,089			1,980	2,641		1,624	
711114 Equip Srv O & M	551	1,624	1,624	840	1,128	1,624	1,624	
711115 Equip Srv Motor	35			220	220			
711119 Prop & Liab Bil	2,651	5,202	5,202	3,902	5,202	5,552	5,552	
711210 Travel	6,826	10,500	10,500	1,087	10,500	10,500	10,500	
711504 Equipment nonCa	277	1,000	1,000			1,000	1,000	
* Services and Supplies	48,980	50,132	50,132	28,494	53,293	50,482	49,776	706
** Expenses	1,165,421	1,494,644	1,403,185	854,398	1,356,099	1,656,766	1,686,827	30,061
170200 Health Admin	1,164,456	1,493,844	1,402,365	853,681	1,355,414	1,655,966	1,686,177	30,211

FY10 Fiscal Analysis: 170200 - Health Administration

REVENUE

Misc revenue: Health District hosts the annual GFOA GAAP Update

PERSONNEL

Vacant Positions:

1. Administrative Assistant I	\$71,732
2. Payroll/Personnel Clerk	\$61,082
3. Dept. Computer Application Specialist	\$67,764
4. GIS Specialist	\$71,732
Total Value	\$272,309

SERVICES AND SUPPLIES

Professional Svc:

LSM Government Financial - Indirect Cost Rate Proposal

Equip Srv Replacement:

One vehicle turned in for credit of \$12,500, vehicle assigned from Air Quality Management division as replacement

COMMENTS

The program will maintain the four vacancies listed above through FY10.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
701110 Base Salaries	76,871	76,650	76,650	3,001	3,001	67,996	67,996	
701120 Part Time	22,294	24,461	24,461	15,029	22,227	24,553	24,553	
701200 Incentive Longe	2,000	2,100	2,100	202	202			
701413 Vac Payoff Sick				33,899	33,899			
701417 Comp Time				7,432	7,432			
* Salaries and Wages	101,164	103,211	103,211	59,564	66,761	92,549	92,549	
705110 Group Insurance	5,932	5,916	5,916	178	178	6,779	6,779	
705210 Retirement	16,132	16,144	16,144	601	601	14,583	14,583	
705230 Medicare Apr 86	1,467	1,497	1,497	864	968	1,343	1,343	
705320 Workmens Comp	662	800	800	600	800	674	674	
705330 Unemploy Comp	110	130	130	130	130	130	130	
* Employee Benefits	24,302	24,487	24,487	2,373	2,677	23,509	23,509	
710100 Prof Services		1,000	1,000	570	570	1,000	1,000	
710200 Service Contrac				50	50			
710300 Operating Suppl				21	50	335	50	
710334 Copy Mach Exp	52	335	335	138	185	185	185	
710350 Office Supplies	200	185	185	236	236	370	370	
710355 Books/Subscript	283	370	370	150	200			
710360 Postage	141	100	100			100		
710361 Express Courier		70	70			70		
710502 Printing		300	300			300		
710503 Licenses & Perm	200	510	510	183	250	510	300	
710508 Telephone Land	421	1,200	1,200	625	625	1,200	1,200	
710509 Seminars Meetin	395	1,250	1,250	430	700	1,250	1,250	
710512 Auto Expense	1,070	266	266	73	73			
710519 Cellular Phone	96	105	105			105	105	
710529 Dues	482	578	578	434	578	694	694	
711119 Prop & Liab Bil	565	3,000	3,000	632	632	3,000	3,000	
711210 Travel		200	200			200	200	
711504 Equipment nonCa								
* Services and Supplies	4,172	9,203	9,203	3,543	4,150	9,319	8,804	515-
** Expenses	129,638	136,901	136,901	65,480	73,588	125,377	124,862	515-
170400 EMS	129,638	136,901	136,901	65,480	73,588	125,377	124,862	515-

FY10 Fiscal Analysis: 170400 - Emergency Services Management

REVENUE

PERSONNEL

Vacant Positions:

1. Emergency Medical Svcs Coordinator \$90,345

Total Value \$90,345

SERVICES AND SUPPLIES

COMMENTS

The program will maintain the one vacancy listed above through FY10.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
701110 Base Salaries	75,729	144,097	144,097	64,633	87,565	145,524	79,914	
701200 Incentive Longe	975	2,197	2,197	1,056	1,861	2,501	1,745	
701300 Overtime		400	400	29	29	400		
701412 Salary Adjustme								
701500 Merit Awards								
* Salaries and Wages	76,705	146,694	146,694	65,719	89,456	148,425	81,659	66,766-
705110 Group Insurance	14,381	22,005	22,005	10,784	14,861	24,081	15,454	
705210 Retirement	15,767	29,990	29,990	13,722	18,588	31,747	17,514	
705230 Medicare Apr 86	984	1,944	1,944	853	1,159	1,958	1,044	
705320 Workmens Comp	2,315	400	400	300	400			
705330 Unemply Comp	385	65	65	65	65			
* Employee Benefits	33,833	54,405	54,405	25,724	35,073	57,786	34,012	23,774-
710105 Medical Services								
710108 MD Consultants	270							
710205 Repairs and Maint	17			48	48			
710300 Operating Suppl	26			30	30			
710334 Copy Mach Exp	2,257	1,500	1,500	1,380	1,500	1,500	1,500	
710350 Office Supplies	14							
710360 Postage	3							
710361 Express Courier	1	100	100			100		
710362 Printing	18							
710503 License and Permits				126	126			
710508 Telephone Land	6,113	7,500	7,500	4,759	7,500	7,500	7,500	
710512 Auto Expense	163			3	0			
710600 LT Lease-Office	76,404	80,296	80,296	65,705	80,296	80,296	80,296	
711119 Prop & Liab Bil	4,097	4,913	4,913	3,685	4,913	5,552	5,552	
711210 Travel								
711504 Equipment nonCa	415							
* Services and Supplies	89,796	94,309	94,309	75,736	94,414	94,948	94,848	100-
174600 WIC	200,334	295,407	295,407	167,179	218,942	301,159	210,519	90,640-

FY10 Fiscal Analysis: 174600 - Women, Infants and Children

REVENUE

PERSONNEL

VIC Program Manager funding changed to 90% on grant and 10% on local. Consistent with all other program staff.

SERVICES AND SUPPLIES

COMMENTS

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Post Elements								
431100 Federal Grants	1,059,077-	1,016,061-	1,463,729-	747,676-	1,062,837-	1,016,061-	1,200,096-	
Revenue	1,059,077-	1,016,061-	1,463,729-	747,676-	1,062,837-	1,016,061-	1,200,096-	184,035-
701110 Base Salaries	713,747	653,012	869,193	501,489	707,879	663,403	719,226	
701120 Part Time		25,581	25,581		20,000	25,581	68,296	
701130 Pooled Position	8,446							
701150 Contractual Wag	9,475	13,053	13,053	6,144	13,389	14,949	15,705	
701200 Incentive Longe	22		2,615	2,156	5,000		5,000	
701300 Overtime			87,265					
701412 Salary Adjustme								
701500 Merit Awards								
Salaries and Wages	731,690	691,645	997,706	509,789	746,268	703,933	808,227	104,294
705110 Group Insurance	118,046	119,552	119,552	82,993	119,689	130,462	139,090	
705210 Retirement	147,824	136,544	180,861	103,213	147,008	145,485	157,623	
705230 Medicare Apr-86	9,423	8,485	11,620	6,634	9,382	8,618	9,398	
705320 Workmens Comp	3,308	6,400	6,400	4,800	6,400	5,392	5,392	
705330 Unemply Comp	550	1,040	1,040	1,040	1,040	1,040	1,040	
705360 Benefit Adjustment			19,155					
Employee Benefits	279,150	272,022	338,629	198,680	283,519	290,997	312,543	21,545
710000 Prof Services	315	800	800	781	1,000	800	800	
710105 MD Consultants		500	500	180	250	500	500	
710205 Repairs Maint	139				250			
710300 Operating Suppl	24,521	25,000	35,000	14,134	15,000	25,000	46,932	
710334 Copy Mach Exp	998	4,044	4,044	553	1,000	4,044	4,044	
710350 Office Supplies	9,917	10,000	10,000	3,557	6,000	10,000	10,000	
710360 Postage	8			32	50			
710500 Other Expense	988	1,000	1,000	580	1,000	1,000	1,000	
710502 Printing	7,321	3,000	8,000	38	750	3,000	8,000	
710503 Licenses & Perm	451	500	500	90	500	500	500	
710507 Network and Data				150	500			
710509 Seminars Meetin	1,184	1,000	1,000	1,720	2,000	1,000	1,000	
710512 Auto Expense	1,422	3,000	3,000	693	1,000	3,000	3,000	
710529 Dues	50	50	50		50	50	50	
710577 Uniforms & Spec	597		60,000					
710600 LT Lease-Office				140	200			
711115 Equip Svcs Motor	50	3,000	3,000	2,358	3,000	3,000	3,000	
711210 Travel	277	500	500		500			
711504 Equipment-nonCa								
Services and Supplies	48,237	52,394	127,394	25,006	33,050	52,394	79,326	26,932
** Expenses	1,059,077	1,016,061	1,463,729	733,475	1,062,837	1,047,325	1,200,096	152,771
10031 WIC Grant	0-	0-		14,201-		31,264		31,264-

FY10 Fiscal Analysis: 10031 Women, Infants and Children (WIC) Clinic

REVENUE

Federal Grant

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Reimbursement is based on caseload served. Funding level is based on Washoe County Health District providing level of service sufficient to provide WIC food instruments to an estimated 7,200 participants per month for a total of 86,400 participants per year during the award project period. The State of Nevada reimburses at a rate of \$13.89 per participant.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
422510 Air Pol Permits	435,745-	393,000-	393,000-	311,883-	393,000-	393,000-	381,000-	
* Licenses and Permits	435,745-	393,000-	393,000-	311,883-	393,000-	393,000-	381,000-	12,000
480513 Other Health Se	9,826-	9,800-	9,800-	540-	800-	9,800-	15,500-	
480526 Plan Review-AQM	18,042-	14,837-	14,837-	27,683-	28,000-	14,837-	32,900-	
480527 NOE-AQM	51,191-	32,900-	32,900-	39,793-	40,000-	32,900-	62,000-	
480528 NESHAP-AQM	120,312-	167,900-	167,900-	59,773-	67,000-	167,900-	22,000-	
480529 Assessments-AQM	36,082-	36,630-	36,630-	20,064-	25,000-	36,630-	1,900-	
480530 Inspector Registra	3,441-	2,100-	2,100-		2,100-	2,100-	178,333-	
480531 Dust Plan-AQM	270,533-	178,333-	178,333-	184,719-	185,000-	178,333-	312,633-	129,867
* Charges for Services	509,427-	442,500-	442,500-	332,572-	347,900-	442,500-		
485300 Other Misc Govt	1,401-							
** Miscellaneous	1,401-							
** Revenue	946,573-	835,500-	835,500-	644,455-	740,900-	835,500-	693,633-	141,867
701110 Base Salaries	754,973	743,729	743,729	513,805	706,495	741,225	731,471	
701130 Pooled Position	28							
701140 Holiday Work				166	166			
701200 Incentive Longe	12,340	13,422	13,422	6,113	11,880	12,192	12,192	
701300 Overtime	382	4,000	4,000	134	500	4,000	500	
701408 Call Back	889	1,000	1,000			1,000		
701412 Salary Adjustme		1,618	1,618		12,568-	1,618	56,268	
701413 Vac Payoff Sick				27,060	27,060			
701417 Comp Time				2,868	2,868			
701419 Comp Time - Tra	1,284							
701500 Merit Awards								
* Salaries and Wages	769,896	763,768	763,768	550,146	736,411	760,035	800,430	40,395
705110 Group Insurance	80,569	79,625	79,625	55,139	76,920	93,923	93,923	
705210 Retirement	156,777	155,217	155,217	105,643	146,327	161,585	159,498	
705230 Medicare Apr 86	10,108	9,928	9,928	7,111	9,662	9,822	9,690	
705320 Workmans Comp	5,954	5,600	5,600	4,200	5,600	4,044	4,044	
705330 Unemply Comp	990	910	910		910	780	780	
* Employee Benefits	254,398	251,280	251,280	173,003	239,420	270,154	267,935	2,219-
710100 Prof Services	351	500	500	158	500	500	500	
710105 Medical Service								
710200 Service Contrac	310	350	350	313	313	360	350	
710205 Repairs Maint	291	2,500	2,500			2,500	1,000	
710300 Operating Suppl	86	2,000	2,000	227	500	2,000	1,000	
710312 Special Dept Ex				25	25			
710334 Copy Mach Exp	4,047	4,387	4,387	3,512	4,387	4,387	4,387	
710350 Office Supplies	1,822	4,500	4,500	2,922	3,500	4,500	3,500	
710355 Books/Subscript	224	224	224	240	240	224	224	
710360 Postage	2,365			1,624	2,400		2,200	
710361 Express Courier	83	2,000	2,000	29	50	2,000	200	
710500 Other Expense	1,132	1,000	1,000	605	100	1,000	200	
710502 Printing	575	1,000	1,000	748	1,000	1,000	1,000	
710503 Licenses & Perm	90			90	90		90	
710505 Rent Equip	1,800	1,700	1,700	1,800	1,800	1,700	1,800	
710506 Dept InsDeduct								
710508 Telephone Land	10,674	12,600	12,600	6,004	9,000	12,600	9,000	
710509 Seminars Meetin	585	1,500	1,500	390	975	1,500	1,500	
710512 Auto Expense	87	200	200	732	1,200	200	1,200	
710519 Cellular Phone	3,726	4,145	4,145	2,578	3,800	4,145	3,800	
710529 Dues	435	435	435		435	435	435	
710535 Credit Card Fees				541	1,500		1,500	
710546 Advertising	589	1,000	1,000	794	1,000	1,000	1,000	
710600 L.T. Lease-Office	71,058	74,490	74,490	61,898	74,490	74,490	74,490	
710721 Outpatient	1,316	1,316	1,316	904	1,316	1,316	1,316	
711113 Equip Srv Repla	29,276	24,384	24,384	26,108	24,384	24,384	24,384	
711114 Equip Srv O & M	27,986	33,132	33,132	17,588	33,132	33,132	33,132	
711115 Equip Srv Motor	275	275	275	250	250	275	275	
711119 Prop & Liab Bil	4,338	5,780	5,780	4,335	5,780	6,940	6,940	
711210 Travel	715	3,000	3,000	2,454	2,912	3,000	3,000	
711504 Equipment nonCa	6							
* Services and Supplies	164,241	182,419	182,419	137,344	175,713	183,579	178,149	5,430-
** Expenses	1,188,534	1,197,467	1,197,467	860,493	1,151,544	1,213,767	1,246,513	32,746
172300 Air Quality Management	241,961	361,967	361,967	216,038	410,644	378,267	552,880	174,613

REVENUE

Revenue is projected to decrease by approximately \$141,867 in FY10 primarily due to decrease in NESHAP volume and adoption of FY10 fee schedule.

PERSONNEL

Vacant Positions:

- 1. Administrative Secretary Suprvsr (.70) \$50,212
- 2. Sr. Air Quality Specialist (.34) \$30,003
- 3. Public Information Officer (.80) \$54,022

Total Value \$134,238

SERVICES AND SUPPLIES

COMMENTS

The program is requesting to fill the vacant Sr. Air Quality Specialist position with an internal recruitment. The program will maintain the remaining vacancies, and any resulting internal vacancies, through FY10.

If the above request is approved, the vacancy savings will change dependent on the successful candidate and his/her current funding sources. How the job activities are assigned will also impact the vacancy savings.

It also important to plan for and expend funds consistent with the required match and Maintenance of Effort (MOE) requirement per the EPA Clean Air Act Section 105 grant award (internal order 10019). A request is currently pending to reduce the MOE requirement for FFY09 (10/1/08-9/30/09) from FFY08's \$1,711,833 to \$1,451,265. That request is currently pending and has been noticed in the Federal Register.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
422510 Air Pol Permits	21,638-	27,550-	27,550-		21,399-	27,550-	21,399-	
** Revenue	21,638-	27,550-	27,550-		21,399-	27,550-	21,399-	6,151
701110 Base Salaries	17,417	17,630	17,630	12,846	17,905	17,697	17,482	
701200 Incentive Longe	152	541	541	265	541	564	564	
701412 Salary Adjustme		768	768			768	2,246-	
701500 Merit Awards								
* Salaries and Wages	17,569	18,938	18,938	13,111	18,445	19,028	15,800	3,228-
705110 Group Insurance	1,343	1,361	1,361	978	1,377	1,729	1,729	
705210 Retirement	3,669	3,725	3,725	2,675	3,769	3,916	3,870	
705230 Medicare Apr 86	5			13	13			
* Employee Benefits	5,018	5,085	5,085	3,667	5,159	5,645	5,599	46-
710512 Auto Expense								
* Services and Supplies								
** Expenses	22,587	24,024	24,024	16,778	23,605	24,673	21,399	3,274-
172302 AQM Title V	949	3,526-	3,526-	16,778	2,206	2,877-		2,877

FY10 Fiscal Analysis: 172302 - AQM Title V

REVENUE

Revenue is based on actual pollutant amounts billed to Title V sources. Therefore, FY10 revenues are forecasted as current year's level.

PERSONNEL

The salary adjustment offset is reflected in cost center 172300.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	577,382-	615,022-	632,649-	91,198-	541,100-	615,022-	632,649-	
** Revenue	577,382-	615,022-	632,649-	91,198-	541,100-	615,022-	632,649-	17,627-
701110 Base Salaries	393,758	403,557	403,557	231,799	339,849	403,375	398,203	
701130 Pooled Position	4,667	8,000	8,000	2,481	8,000	8,000	8,000	
701200 Incentive Longe	5,798	6,554	6,554	2,196	5,124	6,278	6,278	
701300 Overtime							1,012	
701408 Call Back	104							
701412 Salary Adjustme			6,222					
701413 Vac Payoff Sick				27	27			
701417 Comp Time				3	3			
701419 Comp Time - Tra	321							
701500 Merit Awards								
* Salaries and Wages	404,648	418,110	424,333	236,507	353,003	417,652	413,493	4,160-
705110 Group Insurance	40,302	40,269	40,269	23,240	34,320	46,913	46,913	
705210 Retirement	81,940	84,072	84,072	47,911	70,661	87,858	86,751	
705230 Medicare Apr 86	5,624	5,729	5,729	3,352	4,898	5,711	5,637	
705320 Workmens Comp	992	1,200	1,200	900	1,200	1,685	1,685	
705330 Unemply Comp	165	195	195	195	195	325	325	
* Employee Benefits	129,023	131,465	131,465	75,598	111,274	142,492	141,311	1,181-
710100 Prof Services	1,591	15,446	28,751	1,500	28,751	15,446	29,746	
710205 Repairs Maint	7,993	6,000	6,000	143	6,000	6,000	6,000	
710300 Operating Suppl	4,358	2,000	2,000		2,000	2,000	2,000	
710334 Copy Mach Exp	1,690							
710350 Office Supplies	2,137							
710355 Books/Subscript	996			28-				
710360 Postage	755							
710361 Express Courier	25							
710500 Other Expense	120							
710502 Printing	443							
710508 Telephone Land	700							
710509 Seminars Meetin	1,690	2,000	2,000	135	2,000	2,000	2,000	
710512 Auto Expense	84							
710577 Uniforms & Spec	185	2,000	1,100		1,100	2,000	1,100	
711119 Prop & Liab Bil	1,446							
711210 Travel	4,685	8,000	8,000	2,773	8,000	8,000	8,000	
711504 Equipment nonCa	4,293	5,000	4,000		4,000	5,000	4,000	
* Services and Supplies	33,191	40,446	51,851	4,524	51,823	40,446	52,846	12,399
781004 Equipment Capit	10,520	25,000	25,000		25,000	25,000	25,000	
** Capital Outlay	10,520	25,000	25,000		25,000	25,000	25,000	
** Expenses	577,382	615,022	632,649	316,629	541,100	625,591	632,649	7,058
10019 EPA Base Grant				225,431		10,569		10,569-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
431100 Federal Grants	129,863-	32,610-	119,200-	52,265-	96,158-	32,610-	41,200-	
** Revenue	129,863-	32,610-	119,200-	52,265-	96,158-	32,610-	41,200-	
701110 Base Salaries	40,816	23,438	23,438	20,679	27,501	24,187	23,900	8,590-
701200 Incentive Longe	144	112	112	56	112	128	128	
701300 Overtime		535	535			535	4,478	
701412 Salary Adjustme								
701500 Merit Awards								
* Salaries and Wages	40,960	24,085	24,085	20,735	27,613	24,851	28,505	3,654
705110 Group Insurance	5,707	3,076	3,076	3,166	4,217	4,117	4,117	
705210 Retirement	8,385	4,828	4,828	4,236	5,646	5,215	5,154	
705230 Medicare Apr 86	567	328	328	269	358	329	324	
* Employee Benefits	14,659	8,232	8,232	7,671	10,221	9,661	9,595	66-
710100 Prof Services		293	25,490	5,118	6,500	293	2,000	
710205 Repairs Maint			293					
710300 Operating Suppl			500	263	263		1,100	
710502 Printing			600					
* Services and Supplies	13,232	293	26,883	5,381	6,763	293	3,100	
711504 Equipment nonCa	13,232							
* Capital Outlay	61,012		60,000	51,561	51,561			
** Expenses	129,863	32,610	119,200	85,347	96,158	34,804	41,200	
10021 PM 2.5 Monitoring Net				33,082		2,194		8,590-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
432100 State Grants	305,000-	170,000-				170,000-		
** Revenue	305,000-	170,000-				170,000-		170,000
710550 Contractual Wages		40,000	10,000			40,000		
* Salaries and Wages		40,000	10,000			40,000		40,000-
710100 Prof Services	44,315	70,000	100,685	63,945	136,723	70,000		
710205 Repairs Maint	167							
710300 Operating Suppl	8,678			4,950	4,950			
710500 Other Expense		10,000	9,864	736	778	10,000		
711210 Travel	136			8,936	8,948			
711504 Equipment nonCa	22,958			78,567	151,399			
* Services and Supplies	76,255	80,000	110,549			80,000		80,000-
781004 Equipment Capit	77,346	50,000	30,850			50,000		
* Capital Outlay	77,346	50,000	30,850			50,000		
** Expenses	153,601	170,000	151,399	78,567	151,399	170,000		50,000-
10039 DMV Excess Reserve Gr	151,399-		151,399	78,567	151,399			170,000-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
** Revenue	7,063	7,500	7,500			7,500	7,500	
70110 Base Salaries	7,063	7,500	7,500			7,500	7,500	
* Salaries and Wages								
705210 Retirement								
705230 Medicare Apr. 86								
* Employee Benefits								
710100 Prof Services	4,500							
710509 Seminars Meetin	700	700	700					
710546 Advertising		4,700	4,700			700	700	
711210 Travel	1,863	2,100	2,100			4,700	4,700	
* Services and Supplies	7,063	7,500	7,500			2,100	2,100	
** Expenses	7,063	7,500	7,500			7,500	7,500	
10564 EPA-NV Indoor Radon						7,500	7,500	

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
432100 State Grants			170,000-	170,000-	170,000-			
** Revenue			170,000-	170,000-	170,000-			
710550 Contractual Wages			40,000		80,000			
* Salaries and Wages			40,000		80,000			
710100 Prof Services			70,000		140,000			
710205 Repairs Maint								
710300 Operating Suppl								
710500 Other Expense			10,000		20,000			
711210 Travel								
711504 Equipment nonCa								
* Services and Supplies			80,000		160,000			
781004 Equipment Capit			50,000		100,000			
* Capital Outlay			50,000		100,000			
** Expenses			170,000		340,000			
10685 DMV Excess Reserve Gr				170,000-	170,000-			

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
** Revenue	298,567-	280,000-	280,000-	230,760-	300,000-	280,000-	280,000-	
701110 Base Salaries	298,567-	280,000-	280,000-	230,760-	300,000-	280,000-	280,000-	
701200 Incentive Longe	199,505	200,510	200,510	120,251	165,257	196,412	193,529	
701300 Overtime	2,516	2,923	2,923	859	1,783	1,990	1,990	
701412 Salary Adjustment	111							
701413 Vac Payoff Sick				20,504	12,558			
701417 Comp Time				5,632	20,504			
* Salaries and Wages	202,132	203,432	203,432	147,246	205,733	198,402	195,519	2,883-
705110 Group Insurance	17,712	17,948	17,948	10,088	13,829	18,297	18,297	
705210 Retirement	41,105	41,703	41,703	24,722	34,138	42,552	41,934	
705230 Medicare Apr 86	2,900	2,916	2,916	2,127	2,791	2,869	2,827	
705320 Workmens Comp	992	1,200	1,200	900	1,200	1,011	1,011	
705330 Unemploy Comp	165	195	195	195	195	195	195	
* Employee Benefits	62,874	63,963	63,963	38,032	52,152	64,923	64,264	660-
710100 Prof Services		6,605	36,502		103,456	6,605	13,217	
710300 Operating Suppl				294	294			
710509 Seminars Meetin	270			585	585			
711210 Travel	3,395	6,000	6,000	1,278	2,700	6,000	1,000	
711504 Equipment nonCa				4,492	4,492			
* Services and Supplies	3,665	12,605	42,502	6,649	111,527	12,605	20,217	7,612
** Expenses	268,670	280,000	309,897	191,927	369,412	275,930	280,000	4,070
20288 DMV Pollution Control	28,897-		29,897	38,833-	69,412	4,070-		4,070

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460501 Medicaid Clinic	31-							
460504 Maternal Child	41-							
** Revenue	73-							
701120 Part Time	28,298							
701200 Incentive Longe	374							
701300 Overtime								
* Salaries and Wages	28,672							
705110 Group Insurance	2,033							
705210 Retirement	5,864							
* Employee Benefits	7,898							
710100 Prof Services	312							
710108 MD Consultants	765							
710300 Operating Suppl								
710350 Office Supplies								
710360 Postage	50							
710361 Express Courier								
710502 Printing								
710512 Auto Expense								
N 703 Biologicals	2							
O 721 Outpatient								
711115 Equip Srv Motor								
711119 Prop & Liab Bil								
* Services and Supplies	1,130							
** Expenses	37,699							
170500 Maternal Child Health	37,626							

FY10 Fiscal Analysis: 170500 - Maternal Child Health

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

This program involved a Nurse Practitioner travelling to Incline Village monthly to provide well child visits (majority of children served were less than one year old) and to provide limited minor, acute care.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460519 Outpatient Ser	10,189-	11,500-	11,500-	7,145-	10,150-	11,500-	12,500-	
** Revenue	10,189-	11,500-	11,500-	7,145-	10,150-	11,500-	12,500-	1,000-
701110 Base Salaries	498,383	520,646	520,646	201,075	354,690	220,857	593,445	
701120 Part Time	200,109	265,752	265,752	115,737	154,346	268,972	209,130	
701200 Incentive Longe	10,253	8,300	8,300	2,327	7,112	3,275	10,125	
701300 Overtime		400	400			400		
701412 Salary Adjustme	433			2,031	2,031		317,915-	
701413 Vac Payoff Sick	60			85	85			
701417 Comp Time								
701500 Merit Award			162,541-					
* Salaries and Wages	709,237	795,097	632,556	321,255	518,265	493,503	494,786	1,282
705110 Group Insurance	91,093	95,124	95,124	39,205	59,803	64,770	104,397	
705210 Retirement	144,451	162,913	162,913	65,541	105,928	105,756	174,300	
705230 Medicare Apr 86	9,864	11,250	11,250	4,448	7,016	7,108	10,949	
705320 Workmens Comp	6,530	5,600	5,600	4,200	5,600	3,707	3,707	
705330 Unemploy Comp	1,485	910	910	910	910	715	715	
* Employee Benefits	253,423	275,796	275,796	114,304	179,258	182,056	294,068	112,012
710100 Prof Services	3,463	4,000	4,000	602	1,000	4,000	1,000	
1 10205 Repairs Maint	134	50	50			50	50	
2 10300 Operating Suppl	134	1,000	1,000	247	500	1,000	500	
3 10334 Copy Mach Exp	6	250	250	6	250	250	250	
1 710350 Office Supplies	1,398	700	700	1,025	1,000	700	500	
710355 Books/Subscript								
710360 Postage	962	100	100	468	500	100	100	
710361 Express Courier		20	20			20	20	
710500 Other Expense	74	500	500	98	100	500	100	
710502 Printing	184	1,000	1,000	214	500	1,000	500	
710503 Licenses & Perm	1,100	900	900	450	500	900	500	
710508 Telephone Land	1,840	1,700	1,700	1,439	1,700	1,700	1,700	
710509 Seminars Meetin	899	1,000	1,000	2,989	2,989	1,000	500	
710512 Auto Expense	2,920	4,500	4,500	1,014	1,500	4,500	5,000	
710519 Cellular Phone	664	660	660	259	332	660	332	
710529 Dues								
710546 Advertising								
711115 Equip Srv Motor	133	100	100	55	30	100	4,000	
711119 Prop & Liab Bil	4,338	4,335	4,335	3,251	4,335	4,164	4,164	
711210 Travel	1,423	1,500	1,500	726	726	1,500	1,500	
* Services and Supplies	19,672	22,315	22,315	12,844	15,962	22,144	20,716	1,428-
** Expenses	982,333	1,093,209	930,668	448,403	713,484	697,704	809,570	111,866
170600 Field Nursing	972,144	1,081,709	919,168	441,258	703,334	686,204	797,070	110,866

FY10 Fiscal Analysis: 170600 - Field Nursing

REVENUE

Daycare Facility Employee Training Class - A new cost center (171104) entitled Communicable Disease Prevention - Child Care has been created in FY10 to track revenue and expense.

PERSONNEL

Vacant Positions:

- | | |
|----------------------------------|----------|
| 1. Public Health Nurse (.53 FTE) | \$51,068 |
| 2. Public Health Nurse | \$90,345 |
| 3. Public Health Nurse (.60 FTE) | \$56,917 |

Total Value	\$198,330
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Revised Base reflects positions allocated back to Field Nursing from Nurse Family Partnership cost center (170601)

Revised Base reflects a reduction of \$317,915 in personnel costs associated with positions reallocated to other CCHS programs

SERVICES AND SUPPLIES

Professional Svc:

- 1 Kids to Senior Korner contract no longer funded
- 2 Language Line - Interpreting services
- 3

Equip Srv Motor Pool: Utilization for nurse home visits

COMMENTS

The Home Visitation program has been restructured after the District Board of Health discontinued participation in the Nurse Family Partnership (NFP) program (referenced in 170601) to decrease the frequency of visits per client, and expand eligibility to additional women and infants at high risk. Nurses will effectively serve clients through home visitation without participating in the NFP model.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460519 Outpatient Ser								
** Revenue								
701110 Base Salaries				171,187	185,804	386,172		
701120 Part Time								
701200 Incentive Longe				3,382	3,832	7,180		
701300 Overtime								
701412 Salary Adjustme								
701413 Vac Payoff Sick								
701417 Comp Time								
701500 Merit Award								
* Salaries and Wages				174,569	189,636	393,352		393,352-
705110 Group Insurance				16,263	18,223	47,107		
705210 Retirement				35,041	38,114	84,362		
705230 Medicare Apr 86				1,886	2,105	4,717		
705320 Workmens Comp								
705330 Unemply Comp								
* Employee Benefits				53,190	58,442	136,186		136,186-
710170 Prof Services								
710175 Repairs Maint								
710180 Operating Suppl				54	54			
710334 Copy Mach Exp								
710350 Office Supplies								
710355 Books/Subscript								
710360 Postage								
710361 Express Courier								
710500 Other Expense								
710502 Printing								
710503 Licenses & Perm								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone								
710529 Dues								
710546 Advertising								
711115 Equip, Srv Motor								
711119 Prop & Liab Bil								
711210 Travel								
* Services and Supplies				54	54			
** Expenses				227,813	248,132	529,538		529,538-
170601 Nurse Family				227,813	248,132	529,538		529,538-

FY10 Fiscal Analysis: 170601 - Nurse Family Partnership

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

70601 created in FY09 to account for local contribution of Nurse Family Partnership (NFP) expenditures.

The District Board of Health took action on October 23, 2008 to discontinue participation in the NFP Home Visitation program concerned about nursing resources to serve clients with required fidelity to the model.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
** Revenue								
485300 Other Misc Govt								
701110 Base Salaries	24,114	68,662	68,662	48,849	68,543	68,912	117,476	
701200 Incentive Longe	250	600	600	300	600	700	1,025	
701300 Overtime								
701413 Vac Payoff Sick	6,883							
701417 Comp Time	1,496							
701500 Merit Awards								
* Salaries and Wages	32,743	69,262	69,262	49,149	69,143	69,612	182,203	112,591
705110 Group Insurance	3,383	8,668	8,668	6,120	8,659	10,609	15,499	
705210 Retirement	4,962	14,199	14,199	10,012	14,111	14,930	25,416	
705230 Medicare Apr 86	458	964	964	685	963	965	1,673	
705320 Workmens Comp	384	400	400	300	400	1,011	1,011	
705330 Unemploy Comp	55	65	65	65	65	195	195	
* Employee Benefits	9,242	24,296	24,296	17,182	24,198	27,709	43,795	16,086
710100 Prof Services	1,700	17,000	17,000	5,045	7,000	17,000	10,000	
710210 Software Mtc.				350	350		350	
710300 Operating Suppl	743	500	500	902	1,502	500	1,500	
710334 Copy Mach Exp	2	200	200	15	15	200	200	
710350 Office Supplies		750	750	311	611	750	750	
710360 Postage	11	50	50	2	2	50	50	
710361 Express Courier	13			27	27			
710500 Other Expense	988	500	500	467	1,467	500	1,500	
710502 Printing	22	1,000	1,000	9	1,000	1,000	1,000	
710507 Network,Data Li	113							
710508 Telephone Land	40	120	120	92	125	120	120	
710509 Seminars Meetin	100	1,000	1,000	1,515	1,515	1,000	250	
710512 Auto Expense	87	430	430	38	80	430	430	
710529 Dues	50	50	50	65	65	50	50	
710546 Advertising		3,875	3,875			3,875	2,394	
711115 Equip Srv Motor				25	125		125	
711119 Prop & Liab Bil	1,205	1,445	1,445	1,084	1,445	2,082	2,082	
711210 Travel	430	3,500	3,500	932	932	3,500	3,500	
711504 Equipment nonCa		1,000	1,000			1,000	250	
* Services and Supplies	5,502	31,420	31,420	10,862	16,260	32,057	24,551	7,506
** Expenses	47,487	124,977	124,977	77,193	109,601	129,378	250,549	121,171
170800 CDIP	47,487	124,977	124,977	77,193	109,601	129,378	250,549	121,171

FY10 Fiscal Analysis: 170800 - Chronic Disease & Injury Prevention

REVENUE

PERSONNEL

Revised Base reflects Public Health Program Manager time (65%) allocated to CDIP program from CCHS Administration.
Revised Base reflects Public Health Nurse II time (100% of a .60 FTE) allocated to CDIP program from Home Visiting program.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
701110 Base Salaries	886,403	742,869	742,869	410,596	568,467	578,346	293,211	
701120 Part Time	57,769	57,488	57,488	40,956	57,873	57,707	57,707	
701200 Incentive Longe	15,700	14,750	14,750	6,412	11,612	12,070	6,600	
701300 Overtime		1,000	1,000			1,000		
701412 Salary Adjustme		87,694	87,694			87,694		
701413 Vac Payoff Sick								
701417 Comp Time								
701419 Comp Time - Tra	1,625			49,793	49,793		12,376	
701500 Merit Awards				5,803	5,803			
* Salaries and Wages	961,498	728,413	728,413	513,560	693,548	561,429	345,141	216,287
705110 Group Insurance	98,235	86,608	86,608	45,210	63,363	75,632	42,066	
705210 Retirement	196,085	167,097	167,097	93,276	130,173	139,002	76,678	
705230 Medicare Apr 86	9,591	7,439	7,439	5,503	7,776	7,777	4,166	
705320 Workmens Comp	5,292	4,000	4,000	3,000	4,000	2,022	2,022	
705330 Unemploy Comp	880	650	650	650	650	390	390	
* Employee Benefits	310,084	265,794	265,794	147,639	205,963	224,823	125,322	99,501
710100 Prof Services	750	750	750	750	750	750	750	
710105 Medical Service	369	750	750	275	400	750	400	
710200 Service Contrac								
710205 Repairs Maint								
710300 Operating Suppl	47	250	250		50	250	50	
710312 Special Dept Ex				125	125			
710334 Copy Mach Exp	10,490	8,000	8,000	7,797	10,000	8,000	10,000	
710350 Office Supplies	3,654	400	400	964	1,200	400	1,400	
710355 Books/Subscript	906	1,200	1,200	907	907	1,200	1,000	
710360 Postage	98			43	50		100	
710361 Express Courier	5	150	150			150	50	
710500 Other Expense	6,090	100	100	790	50	100	100	
710502 Printing	75	500	500	74	100	500	200	
710503 Licenses & Perm	510	1,200	1,200	530	700	1,200	1,000	
710508 Telephone Land	7,227	11,500	11,500	2,651	4,000	11,500	6,000	
710509 Seminars Meetin	1,020	2,000	2,000	2,034	2,500	2,000	2,000	
710512 Auto Expense	849	700	700	337	450	700	700	
710519 Cellular Phone	431							
710529 Dues	865	1,200	1,200	250	250	1,200	1,000	
710546 Advertising	77			157	157			
711113 Equip Srv Repla	522	1,800	1,800	1,473	1,800	1,800	1,800	
711114 Equip Srv O & M	1,310	3,130	3,130	1,078	3,130	3,130	3,130	
711115 Equip Srv Motor	393			115	150			
711119 Prop & Liab Bil	3,856	2,890	2,890	2,167	2,890	2,082	2,082	
711210 Travel	1,856	5,100	5,100	1,515	2,500	5,100	5,100	
711504 Equipment nonCa		1,000	1,000			1,000	1,000	
* Services and Supplies	41,398	42,620	42,620	24,031	32,158	41,812	37,862	3,950
171100 CCHS General	1,312,979	1,036,826	1,036,826	685,231	931,669	828,063	508,325	319,738

FY10 Fiscal Analysis: 171100 - CCHS General

REVENUE

PERSONNEL

Revised Base reflects Public Health Nursing Supervisor/Public Health Program Manager positions (4.0 FTEs) allocated to applicable programs.

FY10 Salary Adjustment reflects WCNA concession for Health Insurance Contribution 7/1/09 through 6/30/10 not calculating in SAP.

FY10 Base Budget reflects the abolishment of the vacant Assistant Division Director position.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460506 Podiatry								
** Revenue								
701110 Base Salaries								
* Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr. 86								
* Employee Benefits								
710105 Medical Service								
710334 Copy Mach Exp								
710355 Books/Subscript	1							
710360 Postage	20							
710508 Telephone Land	560	1,200	1,200	360	600	1,200		
710714 Referral Serv	581	1,200	1,200	360	600	1,200		1,200-
* Services and Supplies	581	1,200	1,200	360	600	1,200		1,200-
** Expenses	581	1,200	1,200	360	600	1,200		1,200-
171103 Podiatry								

FY10 Fiscal Analysis: 171103 - Podiatry

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

Revised base reflects cease of program operations effective 7/1/09.

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
701110 Base Salaries	221,203	259,283	259,283	177,836	228,998	222,308	237,023	
701120 Part Time	29,291	24,528	24,528	11,252	18,470	24,621	24,621	
701200 Incentive Longe	2,125	3,810	3,810	1,520	3,210	4,240	4,645	
701300 Overtime		100	100	557	557	100		
701412 Salary Adjustme	151						93,283	
701413 Vac Payoff								
701500 Merit Awards								
* Salaries and Wages	252,770	287,721	287,721	191,166	251,235	251,270	359,572	108,302
705110 Group Insurance	28,919	32,536	32,536	20,097	26,956	30,930	32,754	
705210 Retirement	51,840	58,962	58,962	38,863	51,178	53,869	57,111	
705230 Medicare Apr 86	3,535	4,059	4,059	2,673	3,505	3,559	3,761	
705320 Workmens Comp	690	2,000	2,000	1,500	2,000	2,359	2,359	
705330 Unemply Comp	110	325	325	325	325	455	455	
* Employee Benefits	85,094	97,882	97,882	63,458	83,964	91,172	96,441	5,269
710100 Prof Services	8,353	8,000	8,000	5,352	8,000	8,000	8,000	
710108 MD Consultants	11,550	11,500	11,500	6,760	11,500	11,500	11,500	
710205 Repairs Maint	265	600	600	190	300	600	350	
711100 Operating Suppl	6,213	5,550	5,550	4,625	5,550	5,550	5,550	
711300 Copy Mach Exp	85	500	500	24	100	500	100	
711400 Office Supplies	1,232	1,000	1,000	980	1,000	1,000	1,000	
710355 Books/Subscript	68							
710360 Postage	934	450	450	793	1,000	450	1,000	
710361 Express Courier		50	50			50	25	
710500 Other Expense	292	750	750	174	300	750	300	
710502 Printing	193			91	100	50	50	
710503 Licenses & Perm		200	200	190	190	200	200	
710508 Telephone Land	407	500	500	827	1,056	500	1,000	
710509 Seminars Meetin	150-	1,000	1,000	427	427	1,000	250	
710512 Auto Expense	156	200	200	75	125	200	200	
710535 Credit Card Fees				175	450		450	
710519 Cellular Phone								
710577 Uniforms & Spec		200	200				200	
710703 Biologicals	5,245	8,790	8,790	1,894	4,500	8,790	5,000	
710721 Outpatient	17,539	14,500	14,500	11,036	15,250	14,500	15,000	
711119 Prop & Liab Bil	2,169	2,890	2,890	2,167	2,890	3,817	3,817	
711210 Travel	185-	6,450	6,450			6,450	6,450	
711504 Equipment/nonCa		500	500		200	500	500	
* Services and Supplies	54,365	63,630	63,630	35,781	52,938	64,557	60,942	3,615-
** Expenses	392,229	449,233	449,233	290,405	388,137	406,998	516,955	109,957
171300 Sexual Health	392,229	449,233	449,233	290,405	388,137	406,998	516,955	109,957

FY10 Fiscal Analysis: 171300 - Sexual Health

REVENUE

Revenues captured in internal order 10480.

PERSONNEL

Revised Base reflects Public Health Program Manager time (35%) allocated to Sexual Health program from CCHS Administration.
Revised Base reflects an increase of \$91,916 in personnel costs associated with PHN II positions reallocated from Home Visiting.

SERVICES AND SUPPLIES

Professional Svc:

- Language Line - Interpreting services
- Gretchen Lagarza - Lab Consultation services
- Clinical Pharmacy Consultants - Pharmacy services

MD Consultants:

- Medschool Associates North (Dr. Parks) - Lab Director services
- Board of Regents, University School of Medicine (Dr. Zell) - Physician Consulting services (STD)

CONSULTANTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
701110 Base Salaries	163,676	127,685	127,685	98,915	149,443	130,513	173,817	
701120 Part Time	34,394	24,528	24,528	19,308	26,526	24,621	24,621	
701130 Pooled Position								
701140 Holiday Work	110			111	111			
701200 Incentive Longe	1,834	1,850	1,850	400	1,875	1,975	3,075	
701300 Overtime		100	100	14	14	100	100	
701412 Salary Adjustme		2,465-	2,465-			2,465-	58,160	
701413 Vac Payoff Sick	13,784							
701417 Comp. Time	505							
701500 Merit Awards								
* Salanes and Wages	214,304	151,698	151,698	118,747	177,968	154,745	259,773	105,028
705110 Group Insurance	24,798	19,756	19,756	15,456	22,115	23,426	27,184	
705210 Retirement	40,943	31,583	31,583	24,106	36,247	33,696	43,219	
705230 Medicare Apr 86	2,990	2,153	2,153	1,631	2,272	2,187	2,184	
705320 Workmens Comp	662	1,200	1,200	900	1,200	1,011	1,011	
705330 Unemploy Comp	110	195	195	195	195	195	195	
* Employee Benefits	69,502	54,887	54,887	42,288	62,028	60,515	73,793	13,278
710100 Prof Services	6,132	5,000	5,000	4,222	5,066	5,000	7,066	
710105 Medical Service		600	600		200	600	600	
710108 MD Consultants	9,200	9,200	9,200	5,700	9,200	9,200	9,200	
710200 Service Contrac		425	425			425		
710205 Repairs Maint.	137	3,900	3,900	115	980	3,900	3,510	
710300 Operating Suppl	515	1,000	1,000	458	518	1,000	600	
710334 Copy Mach Exp	1,700	1,650	1,650	1,225	1,650	1,650	1,650	
710350 Office Supplies	1,265	500	500	814	961	500	431	
710355 Books/Subscript		100	100		100	100	100	
710360 Postage	1,490	200	200	700	750	200	200	
710361 Express Courier	8						20	
710500 Other Expense	368	2,000	2,000	167	210	2,000	532	
710502 Printing	114	650	650	38	70	650	100	
710503 Licenses & Perm	100	200	200	225	225	200	200	
710508 Telephone Land	2,007	2,900	2,900	1,699	2,000	2,900	2,000	
710509 Seminars Meetin	450-	500	500			500	500	
710512 Auto Expense	1,537	1,000	1,000	1,139	1,200	1,000	200	
710519 Cellular Phone	146	128	128	95	130	128	130	
710535 Credit Card Fees				40	85		85	
710703 Biologicals	2,697	3,000	3,000	1,422	3,000	3,000	3,000	
710721 Outpatient	8,456	7,000	7,000	1,692	2,000	7,000	5,754	
710872 Food Purchases				10	10		50	
711119 Prop. & Liab Bl	1,205	1,445	1,445	1,084	1,445	1,735	1,735	
711210 Travel	405-	1,000	1,000			1,000	1,000	
711504 Equipment nonCa								
* Services and Supplies	36,222	42,398	42,398	20,843	29,800	42,688	38,663	4,025-
** Expenses	320,029	248,983	248,983	181,878	269,796	257,948	372,230	114,281
171400 Tuberculosis	320,029	248,983	248,983	181,878	269,796	257,948	372,230	114,281

FY10 Fiscal Analysis: 171400 - Tuberculosis

REVENUE

Revenue captured in internal order 10481

PERSONNEL

Revised Base reflects Public Health Nurse Supervisor time (50%) allocated to TB program from CCHS Administration.
Revised Base reflects Public Health Nurse II time (2 positions for a .70 FTE total) allocated to TB program from Home Visiting program

SERVICES AND SUPPLIES

Professional Services:

Language line: interpreting services; Clinical Pharmacy Consultants; Raglan-clinic air flow

MD Consultants:

MSAN-Dr. Budhecha-consultation for Pediatric Tuberculosis cases
Pulmonary Medicine Associates-Tuberculosis medical consulting services

Outpatient:

Client lab services: Quest Diagnostics; State Lab

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
485300 Other Misc Govt	75-							
** Revenue	75-							
701110 Base Salaries	349,110	347,380	347,380	154,264	210,733	199,144	283,802	
701120 Part Time	152,610	199,028	199,028	16,566	19,036	8,639	8,535	
701130 Pooled Position	597	300	300	300	300	300	300	
701200 Incentive Longe	7,509	4,585	4,585	1,828	3,778	4,510	6,710	
701300 Overtime		350	350			350		
701412 Salary Adjustme		459,393-	459,393-				23,060	
701413 Vac Payoff Sick	19,121							
701417 Comp Time	95			2	2			
701500 Merit Awards								
* Salaries and Wages	529,042	92,250	92,250	172,960	233,849	212,943	322,407	109,464
705110 Group Insurance	72,698	77,777	77,777	31,494	44,467	49,363	63,545	
705210 Retirement	104,146	112,954	112,954	35,356	47,838	45,530	64,137	
705230 Medicare Apr 86	7,028	7,175	7,175	2,395	3,208	2,816	3,977	
705320 Workmens Comp	3,969	5,600	5,600	4,200	5,600	2,022	2,022	
705330 Unemply Comp	660	910	910	910	910	390	390	
* Employee Benefits	188,500	204,417	204,417	74,354	102,023	100,120	134,071	33,951
710100 Prof Services	6,396	6,396	6,396	4,264	6,396	6,396	6,396	
710105 Medical Service	5,400	5,400	5,400	3,600	5,400	5,400	5,400	
710108 MD Consultants	7,812	7,790	7,790	5,910	7,790	7,790	7,790	
710200 Service Contrac	2,029			240	240			
710205 Repairs Maint	605	510	510	305	510	510	510	
710300 Operating Suppl	3,010	4,500	4,500	1,908	4,500	4,500	4,500	
710334 Copy Mach Exp	455	2,000	2,000	194	1,000	2,000	1,000	
710350 Office Supplies	3,108	1,500	1,500	1,957	1,500	1,500	1,500	
710360 Postage	2,184	2,100	2,100	1,265	2,100	2,100	2,100	
710361 Express Courier								
710500 Other Expense	440	1,000	1,000	442	800	1,000	800	
710502 Printing	151	100	100	90	100	100	100	
710503 Licenses & Perm	900	1,180	1,180	840	1,180	1,180	1,180	
710508 Telephone Land	1,340	1,350	1,350	1,891	3,000	1,350	3,000	
710509 Seminars Meetin	254							
710512 Auto Expense	86	150	150	16	30	150	30	
710529 Dues	1,280	500	500	379	800	500	800	
710535 Credit Card Fees								
710546 Advertising	263							
710577 Uniforms & Spec								
710703 Biologicals	16,066	23,115	23,115	9,863	23,115	23,115	23,115	
710721 Outpatient	10,388	11,000	11,000	3,130	7,000	11,000	7,000	
711119 Prop & Liab Bil	4,579	5,491	5,491	4,118	5,491	3,817	3,817	
711210 Travel		1,500	1,500			1,500	1,500	
711504 Equipment nonCa								
* Services and Supplies	66,746	75,582	75,582	40,414	71,452	73,908	71,038	2,870-
** Expenses	784,288	372,249	372,249	287,728	407,324	386,971	527,516	140,546
173000 Family Planning	784,213	372,249	372,249	287,728	407,324	386,971	527,516	140,546

FY10 Fiscal Analysis: 173000 - Family Planning

REVENUE

Revenues captured in internal order 10478.

PERSONNEL

Revised Base reflects Public Health Nurse Supervisor time (100%) allocated to the Family Planning program from CCHS Administration.

Revised Base reflects 47% of 1.0 FTE Advanced Practitioner of Nursing previously funded by a Maternal Child Health State grant.

Revised Base reflects a reduction of \$27,681 in personnel costs associated with an Office Assistant II position reallocated to the Immunization program.

SERVICES AND SUPPLIES

Professional Svc:

Clinical Pharmacy Consultants - Pharmacy services

Medical Svc:

Dr. Hsu - Physician Preceptor to Family Planning Nurse Practitioners

MD Consultants:

Medschool Associates North (Dr. Parks) - Lab Director services

Board of Regents, University School of Medicine (Dr. Larson) - Physician consulting services (children/adolescent health)

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs Base Budget
460505 Non Title X Revenue	2,676-			3,458-	3,458-			
** Revenue	2,676-			3,458-	3,458-			
701110 Base Salaries	162							
701120 Part Time	573			322	322			
701200 Incentive Longe								
701300 Overtime								
* Salaries and Wages	736			322	322			
705110 Group Insurance	68			36	36			
705210 Retirement	151			66	66			
705230 Medicare	11			4	4			
* Employee Benefits	229			107	107			
710100 Prof Services								
710108 MD Consultants								
710300 Operating Suppl	62			62	273			
710350 Office Supplies								
710360 Postage								
710361 Express Courier								
71112 Printing								
71113 Auto Expense								
71113 Biologicals								
710721 Outpatient								
711115 Equip Srv Motor								
711119 Prop & Liab Bil								
* Services and Supplies	62			62	273			
** Expenses	1,027			491	702			
173002 Family Planning Non Title X	1,649-			2,967-	2,756-			

FY10 Fiscal Analysis: 173002 - Non-Title X Family Planning

REVENUE

Washoe County Department of Social Services reimburses the Washoe County Health District \$168 per Colposcopy and \$273 per Loop Electro-Excision Procedure (LEEP).

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

These services are not required by Title X. As such, the schedule of discounts is not applied. A separate cost center was created to track revenue and expenditures.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
485300 Other Misc Govt	36,960-							
* Revenue	36,960-							
701110 Base Salaries	389,400	354,253	354,253	223,351	326,606	340,704	407,838	
701120 Part Time	30,151	16,288	16,288	44,289	53,378		31,008	
701130 Pooled Position	47,544	19,700	19,700	30,016	30,016	19,700	19,700	
701200 Incentive Longe	6,320	5,821	5,821	3,914	7,106	6,557	7,966	
701300 Overtime	196	1,000	1,000	189	189	1,000		
701408 Call Back								
701412 Salary Adjustme	267			37,603	37,603		119,090	
701413 Vac Payoff Sick	213			4,494	4,494			
701417 Comp Time								
701500 Merit Awards								
* Salaries and Wages	474,092	397,062	397,062	343,856	459,392	367,961	585,601	217,641
705110 Group Insurance	62,423	59,516	59,516	43,904	61,234	63,049	73,557	
705210 Retirement	87,014	77,155	77,155	55,106	78,792	74,477	95,829	
705230 Medicare Apr 86	6,407	4,929	4,929	3,993	5,572	4,737	6,155	
705320 Workmens Comp	2,646	2,800	2,800	2,881	2,800	2,696	2,696	
705330 Unemply Comp	440	455	455	455	455	520	520	
* Employee Benefits	158,930	144,856	144,856	106,340	148,852	145,479	178,757	33,278
710100 Prof Services	8,843	11,700	11,700	2,323	13,250	11,700	14,200	
710108 MD Consultants	3,731	5,600	5,600	3,188	5,600	5,600	5,600	
710200 Service Contrac				1,100	1,100		1,100	
710205 Repairs Maint	554	300	300	408	460	300	300	
710300 Operating Suppl	23,239	18,050	18,050	10,813	15,000	18,050	14,500	
710334 Copy Mach Exp	51	700	700	243	450	700	500	
710350 Office Supplies	1,215	1,500	1,500	2,021	3,000	1,500	1,500	
710360 Postage	596	500	500	355	525	500	500	
710361 Express Courier								
710500 Other Expense	1,975	4,700	4,700	870	1,305	4,700	1,000	
710502 Printing	529	500	500	1,254	2,000	500	400	
710503 Licenses & Perm	400	400	400	214	400	400	400	
710506 Dept InsDeducti	150							
710507 Network,Data Li	1,388			1,537	1,995		700	
710508 Telephone Land	1,499	1,000	1,000	2,257	3,042	1,000	3,042	
710509 Seminars Meetin	95	250	250	440	652	250	250	
710512 Auto Expense	736	400	400	9	9	400	650	
710519 Cellular Phone	174			2,313	4,600		4,600	
710535 Credit Card Fees								
710546 Advertising	150	150	150			150	150	
710577 Uniforms & Spec		165,000	165,000	97,967	122,545	165,000	160,000	
710703 Biologicals	146,661							
710721 Outpatient								
711115 Equip Strv Motor	13	3,179	3,179	2,384	3,179	4,164	4,164	
711119 Prop & Liab Bil	3,133	1,000	1,000	8-	8-	1,000	1,000	
711210 Travel		500	500	492	1,524	500	500	
711504 Equipment nonCa								
* Services and Supplies	195,132	215,429	215,429	130,180	180,629	216,414	214,656	1,758-
** Exp	828,154	757,346	757,346	580,376	788,873	729,854	979,014	2
	791,194	757,346	757,346	580,376	788,873	729,854	979,014	2
								2

FY10 Fiscal Analysis: 173500 - Immunization

REVENUE

Revenue captured in internal order 10479.

PERSONNEL

Revised base reflects Public Health Nurse Supervisor time (60%) allocated to IZ from CCHS Administration

Revised base reflects 3.3 PHN II FTEs reallocated from the following programs:

Sexual Health 0.60

Home Visiting 2.70

Revised base reflects 1.85 PHN II FTEs permanently held dark after FY 2009 retirements.

SERVICES AND SUPPLIES

Professional Services:

Language line-interpretation; Clinical Pharmacy Consultants; Kids-to-Senior Korner-\$10,000 contract

MD Consultants:

UNSOM-Dr. Larson-children/adolescent health & immunization consulting

COMMENTS

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Post Elements								
432100 State Grants	50,000-	50,000-	50,000-	34,067-	50,000-	50,000-		
Revenue	50,000-	50,000-	50,000-	34,067-	50,000-	50,000-		50,000
701120 Part Time	38,433	38,722	38,722	27,816	39,211	38,871		
701200 Incentive Longe	517			541				
701300 Overtime								
701412 Salary Adjustme		559	559		669-	559		
701500 Merit Awards								
Salaries and Wages	38,950	39,281	39,281	28,356	39,083	39,430		39,430-
705110 Group Insurance	2,723	2,781	2,781	1,980	2,795	3,533		
705210 Retirement	7,977	7,938	7,938	5,786	8,122	8,337		
705320 Workmens Comp	295							
705330 Unemply Comp	55							
Employee Benefits	11,050	10,719	10,719	7,766	10,917	11,870		11,870-
Expenses	50,000	50,000	50,000	36,122	50,000	51,300		51,300-
10007 MCH - Adolescent Title V				2,055		1,300		1,300-

FY10 Fiscal Analysis: 10007 - MCH - Adolescent Title V

EVENUE
state grant

ERSONNEL

Advanced Practitioner of Nursing (47% of 1.0FTE). This expenditure is included in the Family Planning - local cost center (173000).

ERVICES AND SUPPLIES

COMMENTS

On March 24, 2009, the Washoe County Health District received formal notification dated March 13, 2009 that the contract with the Nevada State Health Division Bureau of Child, Family and Community Wellness to operate a teen health mall clinic will be terminated effective April 12, 2009.

FY10 Fiscal Analysis: 10009 - WIC Marketing

EVENUE

Federal Grant

PERSONNEL

Development Officer (1.0 FTE) funded by State grant for the Statewide Child Abuse Public Awareness Campaign in FY08 and FY09.

SERVICES AND SUPPLIES

COMMENTS

The Washoe County Health District and the Nevada State Health Division, Bureau of Family Health Services mutually agreed to discontinue funding for the Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) program effective October 1, 2007.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	134,672-	134,672-	126,004-	80,268-	126,004-	134,672-	122,552-	
** Revenue	134,672-	134,672-	126,004-	80,268-	126,004-	134,672-	122,552-	
701110 Base Salaries	61,552	65,304	65,304	44,466	63,200	65,554	64,751	12,120
701200 Incentive Longe	550	650	650	300	650	750	750	
701300 Overtime								
701412 Salary Adjustme			24,223-					
701500 Merit Awards								
* Salaries and Wages	62,102	65,954	41,731	44,766	63,850	66,304	65,501	803-
705110 Group Insurance	11,957	13,590	13,590	9,626	13,618	15,122	15,122	
705210 Retirement	12,703	13,520	13,520	9,132	13,045	14,221	14,049	
705230 Medicare Apr 86	813	845	845	570	814	834	823	
705320 Workmens Comp	331	400	400	300	400	337	337	
705330 Unemply Comp	55	65	65	65	65	65	65	
* Employee Benefits	25,859	28,421	28,421	19,693	27,941	30,579	30,395	183-
710100 Prof Services	13,630	7,500	26,840	24,948	20,359	7,500	2,500	
710200 Service Contrac		50				50		
710300 Operating Suppl	1,151	2,500	3,700	3,337	1,200	2,500	1,000	
710334 Copy Mach Exp	112	150	150	1	150	150	100	
710350 Office Supplies	1,356	2,550	1,000	28	1,000	2,550	1,333	
710355 Books/Subscript		150	150		150	150		
710360 Postage	107	100	50	23	50	100	250	
710361 Express Courier	105	50	100	60	100	50	100	
710500 Other Expense	21	2,000	2,000	104	500	2,000	2,000	
710502 Printing	171	200	400		400	200	300	
710507 Network,Data Li	578	725	455	457	455	725	600	
710508 Telephone Land	543	1,000	450	328	450	1,000	600	
710509 Seminars Meetin	3,350	1,650	1,500	310	250	1,650	1,500	
710512 Auto Expense	347	1,140	1,140	130	1,140	1,140	500	
710519 Cellular Phone	338							
710529 Dues	300	500	300	335	300	500	50	
710546 Advertising	18,350	11,873	13,217	1,500	6,959	11,873	13,023	
711115 Equip Srv Motor	13			238	300		300	
711210 Travel	6,084	7,160	4,200		250	7,160	1,500	
711504 Equipment nonCa	158	1,000	200		200	1,000	1,000	
* Services and Supplies	46,711	40,298	55,852	31,799	34,213	40,298	26,656	13,642-
** Expenses	134,672	134,672	126,004	96,258	126,004	137,180	122,552	14,628-
10010 Tobacco Control				15,990		2,508		2,508-

Post Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
431100 Federal Grants Revenue	86,300-	82,729-	82,729-	51,007-	82,729-	82,729-	85,229-	
701110 Base Salaries	61,618	55,188	55,188	39,665	55,905	55,398	55,398	2,500-
701200 Incentive Longe	830	864	864	432	864	936	936	
701300 Overtime	512							
701412 Salary Adjustme		4,204	4,204		6,117	4,204	6,466	
701500 Merit Awards								
Salaries and Wages	62,961	60,256	60,256	40,097	62,886	60,538	62,800	2,262
705110 Group Insurance	9,108	9,785	9,785	5,296	7,082	6,658	6,658	
705210 Retirement	13,018	11,491	11,491	8,096	11,514	12,082	12,082	
705230 Medicare Apr 86	827	733	733	549	783	787	787	
705320 Workmens Comp	331	400	400	300	400	337	337	
705330 Unemploy Comp	55	65	65	65	65	65	65	
Employee Benefits	23,339	22,473	22,473	14,306	19,843	19,929	19,929	
711210 Travel							2,500	
Services and Supplies							2,500	
Expenses	86,300	82,729	82,729	54,402	82,729	80,467	85,229	2,500
101 HIV Surveillance Grant	0-			3,395		2,262-		2,262
								238-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY-2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	552,452-	581,142-	581,142-	371,280-	581,142-	581,142-	581,142-	
** Revenue	552,452-	581,142-	581,142-	371,280-	581,142-	581,142-	581,142-	
701110 Base Salaries	218,343	211,752	211,752	152,472	214,129	215,754	214,331	
701120 Part Time	4,236							
701200 Incentive Longe	3,511	3,102	3,102	1,526	3,102	3,807	3,807	
701300 Overtime	2,490			219	219			
701412 Salary Adjustme		3,908-	1,233		5,690-	3,908-		
701413 Vac Payoff Sick	60							
701417 Comp Time	3							
701500 Merit Awards								
* Salaries and Wages	228,644	210,946	216,086	154,217	211,761	215,654	224,898	9,244
705110 Group Insurance	27,069	24,749	24,749	15,555	21,673	24,627	24,627	
705210 Retirement	45,941	44,045	44,045	31,336	44,299	47,090	46,786	
705230 Medicare Apr 86	3,200	3,018	3,018	2,199	3,104	3,137	3,117	
705320 Workmens Comp	1,683	1,200	1,200	900	1,200	1,011	1,011	
705330 Unempoly Comp	330	195	195	195	195	195	195	
* Employee Benefits	78,222	73,208	73,208	50,185	70,471	76,061	75,735	325-
710100 Prof Services	18,507	61,495	25,000	21,992	22,000	61,495	13,661	
710119 Subrecipient Pa	169,049	188,716	189,994	127,610	189,994	188,716	189,994	
710205 Repairs Maint								
710210 Software Mainte	74							
710300 Operating Suppl	4,922	5,000	20,000	18,965	25,240	5,000	20,000	
710334 Copy-Mach Exp	123	500	500	59	500	500	500	
710350 Office-Supplies	2,087	1,000	2,000	2,990	6,429	1,000	2,000	
710355 Books/Subscript	200	200	200	113	200	200	200	
710360 Postage	435			227	250			
710361 Express Courier	43	200	200			200	200	
710500 Other Expense	1,004	875	1,000	946	1,208	875	1,000	
710502 Printing	38	500	5,000	494	4,192	500	5,000	
710503 Licenses & Perm	100	100	100	235	190	100	100	
710505 Rent Equip		350	469			350	469	
710507 Network,Data Li	547			439	591			
710508 Telephone Land	926	1,000	1,000	758	1,000	1,000	1,000	
710509 Seminars Meetin	1,965	2,000	3,300	1,480	3,300	2,000	3,300	
710512 Auto Expense	1,417	424	372	1,229	1,400	424	372	
710519 Cellular Phone	728	796		376	478	796		
710546 Advertising	6,762	1,000	10,000	7,900	10,000	1,000	10,000	
710721 Outpatient	31,124	26,756	24,285	19,948	24,285	26,756	24,285	
710872 Food Purchases	60		1,000					
711115 Equip Srv Motor	75	6,276	100	110	110	6,276	100	
711210 Travel	4,865		6,328	1,738	6,328		6,328	
711504 Equipment nonCa	537		1,000	1,215	1,215		1,000	
* Services and Supplies	245,586	296,988	291,848	208,824	298,910	296,988	280,509	16,480-
** Expenses	552,452	581,142	581,142	413,226	581,142	588,703	581,142	7,561-
10013 HIV Prevention Grant				41,946		7,561		3,666

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
431100 Federal Grants	116,759-	115,031-	115,031-	69,742-	115,031-	115,031-	115,022-	
* Revenue	116,759-	115,031-	115,031-	69,742-	115,031-	115,031-	115,022-	
701110 Base Salaries	70,734	68,985	68,985	47,812	68,112	69,248	69,248	9
701200 Incentive Longe	1,225	1,535	1,535	525	1,315	1,625	1,625	
701412 Salary Adjustme								
Salaries and Wages	71,959	70,520	70,520	48,337	69,427	70,873	69,506	1,367-
705110 Group Insurance	5,630	5,325	5,325	3,919	5,480	5,717	5,717	
705210 Retirement	14,706	14,457	14,457	10,015	14,338	15,200	15,200	
705230 Medicare Apr 86	1,044	1,022	1,022	674	972	1,028	1,028	
Employee Benefits	21,381	20,804	20,804	14,608	20,790	21,945	21,945	
710721 Outpatient	23,420	23,707	23,707	10,690	24,814	23,707	23,571	
Services and Supplies	23,420	23,707	23,707	10,690	24,814	23,707	23,571	136-
* Expenses	116,759	115,031	115,031	73,635	115,031	116,525	115,022	1,503-
10014 STD Grant	0-			3,893		1,494		1,494-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	68,315-	67,721-	67,721-	35,316-	67,721-	67,721-	67,723-	2-
** Revenue	68,315-	67,721-	67,721-	35,316-	67,721-	67,721-	67,723-	2-
701110 Base Salaries	44,753	44,457	44,457	31,769	44,851	44,626	44,626	
701200 Incentive Longe	841	899	899	435	899	957	957	
701300 Overtime		886	886			886		886-
701500 Merit Awards								
* Salaries and Wages	45,594	46,242	46,242	32,204	45,750	46,469	45,583	886-
705110 Group Insurance	5,248	5,282	5,282	3,742	5,291	6,446	6,446	
705210 Retirement	9,325	9,298	9,298	6,570	9,347	9,776	9,776	
705230 Medicare Apr 86	635	631	631	448	636	631	631	
705320 Workmens Comp	331	400	400	300	400	337	337	
705330 Unemploy Comp	55	65	65	65	65	65	65	
* Employee Benefits	15,594	15,675	15,675	11,125	15,739	17,255	17,255	
710205 Repairs Maint	1,710			51	51			
710500 Other Expense	1,089	1,835	1,835	2,238	2,238	1,835	1,033	802-
710509 Seminars Meetin	1,155			780	780			
710512 Auto Expense	7							
711721 Outpatient				195	195			
711210 Travel	3,168	3,969	3,969	949	2,968	3,969	3,852	117-
* Services and Supplies	7,128	5,804	5,804	4,212	6,232	5,804	4,885	919-
** Expenses	68,315	67,721	67,721	47,541	67,721	69,528	67,723	1,805-
10016 Tuberculosis-CDC Grnt.				12,225		1,807		1,807-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	763,078-	750,950-	764,078-	333,374-	763,078-	750,950-	729,078-	
** Revenue	763,078-	750,950-	764,078-	333,374-	763,078-	750,950-	729,078-	
701110 Base Salaries	101,182	28,689	28,689	41,504	68,894	95,579	94,782	
701120 Part Time	202,945	180,716	180,716	143,583	206,808	220,214	219,768	
701130 Pooled Position	31,392		17,818	6,987	10,996		12,569	
701150 Contractual Wag								
701200 Incentive Longe	5,794	775	775	3,369	4,189	1,700	1,700	
701300 Overtime								
701412 Salary Adjustme		164,452	164,452		83,177	164,452		
701413 Vac Payoff Sick	295							
701417 Comp Time	289							
701500 Merit Awards								
* Salaries and Wages	341,897	374,632	392,450	195,443	374,064	481,946	328,820	153,126-
705110 Group Insurance	36,965	24,407	24,407	22,592	34,140	47,332	47,332	
705210 Retirement	63,481	43,087	43,087	38,435	57,179	68,095	67,829	
705230 Medicare Apr 86	3,663	1,870	1,870	2,307	3,419	3,864	3,864	
705320 Workmens Comp	1,985	2,000	2,000	1,500	2,000	1,685	1,685	
705330 Unemply Comp	330	325	325	325	325	325	325	
* Employee Benefits	106,424	71,689	71,689	65,158	97,064	121,300	121,016	284-
710100 Prof Services	6,456	6,507	6,507	2,291	6,507	6,507	6,507	
710105 Medical Service	6,600	6,600	6,600	4,400	6,600	6,600	6,600	
710119 Subrecipient Pa	114,501	115,000	115,000	70,368	115,000	115,000	115,000	
710200 Service Contrac								
710205 Repairs Maint	37	50	50		50	50	50	
710300 Operating Suppl	25,902	32,000	28,000	13,541	23,000	32,000	23,000	
710334 Copy Mach/Exp	140			41	100			
710350 Office Supplies	1,531	1,700	1,700	449	1,700	1,700	1,700	
710355 Books/Subscript	623	650	650		600	650	600	
710360 Postage	11							
710361 Express Courier	15	20	20	10	20	20	20	
710500 Other Expense	1,439	200	200		200	200	200	
710502 Printing	1,489	1,200	1,200	331	750	1,200	750	
710503 Licenses & Perm		500	500	180	500	500	500	
710508 Telephone Land	294	350	350	93	350	350	350	
710509 Seminars Meetin	950	1,500	1,500	950	1,500	1,500	1,500	
710512 Auto Expense	201	50	50		20	50	20	
710519 Cellular Phone	93							
710529 Dues	199			199	199			
710546 Advertising	1,881	2,000	2,000	982	2,000	2,000	2,000	
710577 Uniforms & Spec		100	100		100			
710703 Biologicals	90,031	71,395	78,205	55,232	83,805	71,395	71,395	
710714 Referral Serv	9,075	10,000	7,500	3,525	7,500	10,000	7,500	
710721 Outpatient	44,398	51,257	46,257	24,984	38,000	51,257	38,000	
710872 Food Purchases	18	50	50		50	50	50	
711210 Travel	4,295	3,000	3,000	1,412	3,000	3,000	3,000	
711504 Equipment-nonCa	4,577	500	500		500	500	500	
* Services and Supplies	314,757	304,629	299,939	178,988	291,951	304,629	279,242	25,387-
** Expenses	763,078	750,950	764,078	439,990	763,078	907,875	729,078	178,797-
10025 Family Planning Grant				106,216		156,925		200,669-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	8,481-	6,000-	6,000-	4,735-	6,000-	6,000-	6,000-	
** Revenue	8,481-	6,000-	6,000-	4,735-	6,000-	6,000-	6,000-	
701110 Base Salaries	6,954							
* Salaries and Wages	6,954							
705210 Retirement	1,426							
705230 Medicare Apr 86	101							
* Employee Benefits	1,526							
710721 Outpatient		6,000	6,000		6,000	6,000	6,000	
* Services and Supplies		6,000	6,000		6,000	6,000	6,000	
** Expenses	8,481	6,000	6,000		6,000	6,000	6,000	
10026 Womens Health Connect.				4,735-				

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
431100 Federal Grants	345,614-	267,895-	389,000-	186,532-	355,221-	267,895-	369,550-	
** Revenue	345,614-	267,895-	389,000-	186,532-	355,221-	267,895-	369,550-	101,655-
701110 Base Salaries	178,671	134,518	218,455	152,753	208,575	162,347	191,021	
701120 Part Time	53,795	43,652	48,864	29,975	38,365		28,623	
701200 Incentive Longe	3,720	1,989	3,865	2,285	3,678	2,628	2,989	
701300 Overtime								
701412 Salary Adjustme			93				36,898	
701500 Merit Awards								
* Salaries and Wages	236,187	180,159	271,276	185,013	250,618	164,974	259,530	94,556
705110 Group Insurance	30,448	27,406	36,689	21,285	29,230	25,482	31,388	
705210 Retirement	48,351	36,933	55,592	37,830	51,279	35,382	47,748	
705230 Medicare Apr. 86	2,445	1,815	3,031	2,291	3,200	2,268	3,105	
705320 Workmens Comp	1,496	1,200	1,600	418	1,600	1,348	1,348	
705330 Unemploy Comp	220	195	260	260	260	260	260	
* Employee Benefits	82,959	67,549	97,173	62,084	85,569	64,740	83,849	19,109
710100 Prof Services	1,646	3,087	300	50	300	3,087	2,050	
710108 MD Consultants	2,550	1,600	3,850	1,913	3,850	1,600	3,825	
710200 Service Contrac	184			1,014	1,014			
710205 Repairs Maint	1,931						1,000	
710300 Operating Suppl.	6,501	1,000	1,334		1,334	1,000		
710334 Copy Mach Exp	1,670	500	800	881	1,300	500	2,472	
710350 Office Supplies	1,938	2,500	3,500	861	3,500	2,500	3,584	
710355 Books/Subscript				19	19			
710360 Postage	1,524	200	300	988	1,500	200	1,020	
710361 Express Courier	48							
710500 Other Expense								
710502 Printing	458	1,500	2,800	76	500	1,500	2,400	
710508 Telephone Land	2,620	2,000	2,800	501	750	2,000	780	
710509 Seminars Meetin.	1,275	800	800	800	800	800	550	
710512 Auto Expense	554	1,000	750	399	750	1,000	1,217	
710519 Cellular Phone	148			66	100			
711210 Travel	2,957	5,000	3,000		3,000	5,000	6,073	
711504 Equipment nonCa	463	1,000	317		317	1,000	1,200	
* Services and Supplies	26,468	20,187	20,551	6,767	19,034	20,187	26,171	5,984
** Expenses	345,614	267,895	389,000	253,863	355,221	249,901	369,550	119,649
10028 IZ-317-Operations				67,332		17,994-		17,994

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	83,619-	132,105-						
** Revenue	83,619-	132,105-						
701110 Base Salaries	51,841	83,936						
701120 Part Time	3,734	5,212						
701200 Incentive Longe	1,022	1,876						
* Salaries and Wages	56,597	91,024						
705110 Group Insurance	5,391	9,283						
705210 Retirement	11,540	18,659						
705230 Medicare Apr 86	752	1,216						
705320 Workmens Comp	158	400						
705330 Unemply Comp	55	65						
* Employee Benefits	17,896	29,624						
710100 Prof Services	847							
710108 MD Consultants	956	2,250						
710200 Service Contrac	2,028							
710205 Repairs Maint	383							
710300 Operating Suppl		1,707						
710334 Copy Mach Exp	119	300						
710350 Office Supplies	466	1,000						
710360 Postage	7	100						
710502 Printing	2,654	1,300						
710508 Telephone Land	767	800						
710509 Seminars Meetin	190	500						
710512 Auto Expense	342	750						
710519 Cellular Phone	49							
711210 Travel	132	2,500						
711504 Equipment nonCa	188	250						
* Services and Supplies	9,127	11,457						
** Expenses	83,619	132,105						
10029 IZ-VFC								

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
** Revenue	127,931-	127,931-	127,931-	79,695-	127,931-	127,931-	118,366-	
70110 State Grants	127,931-	127,931-	127,931-	79,695-	127,931-	127,931-	118,366-	
70110 Base Salaries	39,626	32,193	32,193	22,889	32,362	32,316	32,316	9,565
70120 Part Time	28,856	36,792	36,792	26,184	37,011	36,932	36,932	
701200 Incentive Longe	1,306	651	651	615	951	693	693	
701412 Salary Adjustme	5,630	2,465	2,465			2,465	1,856-	
701413 Vac Payoff Sick	206							
701417 Comp Time								
701500 Merit Awards								
* Salaries and Wages	75,625	72,101	72,101	49,688	70,324	72,405	68,085	4,321-
705110 Group Insurance	10,140	10,925	10,925	7,695	10,898	13,170	13,170	
705210 Retirement	14,283	14,275	14,275	10,134	14,364	15,001	15,001	
705230 Medicare Apr. 86	1,038	939	939	671	949	934	934	
705320 Workmens Comp	662	400	400	300	400	337	337	
705330 Unempty Comp	110	65	65	65	65	65	65	
* Employee Benefits	26,232	26,604	26,604	18,865	26,677	29,507	29,507	
710100 Prof Services	1,940	2,500	2,500	2,124	2,500	2,500	1,942	
710108 MD Consultants	7,200	7,200	7,200	4,200	7,200	7,200	7,200	
710200 Service Contrac	310			250	250			
710300 Operating Suppl	85	350	350	32	350	350	400	
710350 Office Supplies	225	529	529	313	529	529	569	
710355 Books/Subscript	55							
710361 Express Courier	5	100	100		100	100	100	
710500 Other Expense	1,862	2,729	2,729	439	3,309	2,729	663	
710502 Printing	74	500	500	30	500	500	100	
710503 Licenses & Perm		100	100		100	100	100	
710508 Telephone Land		600	600		600	600	600	
710509 Seminars Meetin	555	500	500		500	500	300	
710512 Auto Expense		300	300		300	300	300	
710703 Biologicals	4,028	4,000	4,000	4,227	4,227	4,000	3,000	
710721 Outpatient	8,052	7,318	7,318	3,493	7,400	7,318	4,900	
710872 Food Purchases	678			565	565		700	
711210 Travel	1,007	2,500	2,500		2,500	2,500	500	
* Services and Supplies	26,075	29,226	29,226	15,674	30,930	29,226	20,774	8,452-
** Expenses	127,931	127,931	127,931	84,226	127,931	131,139	118,366	12,773-
10035 TB Control-NV State				4,531		3,208		3,208-

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Cost Elements								
431100 Federal Grants	26,228-	46,020-	46,020-	32,484-	46,020-	46,020-	32,039-	
** Revenue	26,228-	46,020-	46,020-	32,484-	46,020-	46,020-	32,039-	13,981
701110 Base Salaries		15,020	15,020	10,004	18,950	15,077	31,319	
701120 Part Time	18,101	15,801	15,801	13,898	13,898	16,623		
701200 Incentive Longe		184	184	92	184	207	315	
701412 Salary Adjustme		288-	288-		427-	288-	13,226-	
701413 Vac Payoff Sick	438							
701417 Comp Time	24							
701500 Merit Awards								
* Salaries and Wages	18,563	30,716	30,716	23,994	32,605	31,619	18,407	13,212-
705110 Group Insurance	3,431	8,566	8,566	4,578	6,229	6,416	6,416	
705210 Retirement	3,697	6,356	6,356	4,885	6,738	6,844	6,785	
705230 Medicare Apr 86	263	382	382	324	448	434	430	
705320 Workmens Comp	273							
705330 Unemploy Comp								
* Employee Benefits	7,664	15,304	15,304	9,788	13,415	13,694	13,632	63-
** Expenses	26,228	46,020	46,020	33,781	46,020	45,314	32,039	13,275-
1117 HIV Fiscal Agent Grant				1,297		706-		706

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	263,065-	97,027-	43,898	97,027-	97,027-			
432100 State Grants	263,065-	154,239-	138,336-	154,239-	154,239-	269,520-	101,363-	
* Intergovernmental	263,065-	251,266-	94,439-	251,266-	251,266-	269,520-	101,363-	
** Revenue	263,065-	251,266-	94,439-	251,266-	251,266-	269,520-	101,363-	168,157
701110 Base Salaries	54,431	72,416	51,496	72,416	72,416	72,687	71,805	
701200 Incentive Longe	1,550	1,650	800	1,650	1,650	1,750	1,750	
701500 Merit Awards								
* Salaries and Wages	55,981	74,066	52,296	74,066	73,922	74,437	73,555	882-
705110 Group Insurance	6,879	8,668	6,123	8,668	8,662	10,609	10,609	
705210 Retirement	11,427	15,184	10,668	15,184	15,101	15,964	15,776	
705230 Medicare Apr 86	776	1,034	730	1,034	1,032	1,035	1,022	
705320 Workmens Comp		400	300	400	400	337	337	
705330 Unemploy Comp		65	65	65	65	65	65	
* Employee Benefits	19,082	25,350	17,886	25,350	25,261	28,009	27,808	201-
710100 Prof Services	148,256	130,749	103,500	130,749	108,513	136,400		
710200 Service Contrac	12,000	10,529	5,267	10,529	10,529	19,500		
710300 Operating Suppl	770							
710334 Copy Mach Exp	8							
710350 Office Supplies	741	600	13	600	600			
710360 Postage	67		0		0			
710361 Express Courier	67	3,010	3,010	3,010	3,010	3,250		
710500 Other Expense	259	2,264	189	2,264	2,264	4,500		
710502 Printing	423	2,634	11	2,634	2,634	3,500		
710508 Telephone Land	125		250	250	250			
710509 Seminars Meetin	190		275	275	275			
710519 Cellular Phone	110	110				110		
710546 Advertising	23,728		21,770	21,770	21,770			
711115 Equip Srv Motor		120	170	170	170			
711210 Travel	1,260	1,944	505	1,944	1,944	2,844		
711504 Equipment nonCa			124	124	124			
* Services and Supplies	188,002	151,850	132,074	151,850	152,083	170,104		170,104-
** Expenses	263,065	251,266	202,256	251,266	251,266	272,550	101,363	171,187-
10410 Child Abuse Prevention			107,817			3,030		3,030-

FY10 Fiscal Analysis: 10410 - Child Abuse Prevention Outreach

REVENUE

Combination of State and Federal funding

PERSONNEL

Development Officer (1.0FTE)

SERVICES AND SUPPLIES

COMMENTS

The CCHS Division Director is in discussion with the State of Nevada to transfer this program to Washoe County Department of Social Services/ Senior Services.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
432100 State Grants	238,316-	250,000-	232,110-	149,900-	232,110-	250,000-	198,943-	
** Revenue	238,316-	250,000-	232,110-	149,900-	232,110-	250,000-	198,943-	51,057.2
701110 Base Salaries	112,395	117,531	117,531	83,623	124,036	123,792	144,076	
701120 Part Time	20,022	20,945	20,945	12,546	12,546	22,036	643	
701200 Incentive Longev						500		
701300 Overtime	49							
701412 Salary Adjustme								
* Salaries and Wages	132,466	138,477	135,677	96,169	136,582	146,327	144,719	1,608.5-
705110 Group Insurance	18,589	19,579	19,579	11,208	16,090	20,304	20,304	
705210 Retirement	27,029	28,388	28,388	19,608	27,892	31,386	31,042	
705230 Medicare Apr 86	1,872	1,944	1,944	1,375	1,953	2,098	2,074	
705320 Workmens Comp	939	1,200	1,200	900	1,200	674	674	
705330 Unemply Comp	165	195	195	195	195	130	130	
* Employee Benefits	48,593	51,306	51,306	33,286	47,330	54,592	54,224	367.5-
710100 Prof Services	49,503	35,377	42,027	30,894	39,998	35,377		
710300 Operating Suppl	629			5,000	5,000			
710500 Other Expense	5,380	8,000	2,300	997	2,300	8,000		
710509 Seminars Meetin	950			100	100			
710546 Advertising	795	16,841				16,841		
710872 Food Purchases			800	284	800			
* Services and Supplies	57,257	60,217	45,127	37,275	48,198	60,217		60,217.5-
** Expenses	238,316	250,000	232,110	166,730	232,110	281,136	198,943	62,193.5-
10418 Tobacco Use Prev. Out				16,830		11,136		11,136.3-

FY10 Fiscal Analysis: 10418 - Tobacco Use Prevention Outreach

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Amount of grant funding still unknown. Therefore, grant for FY10 is being balanced to personnel. Once award is received, a budget amendment will be presented to the DBOH.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460501 Medicaid Clinic	13,892-	4,000-	4,000-	9,443-	10,000-	4,000-	12,000-	
460513 Other Health Service	10-							
460516 Pgm Inc-3rd Prt	4,336-	2,000-	2,000-	2,487-	2,200-	2,000-	3,000-	
460524 Family Planning	142,997-	100,000-	100,000-	73,656-	100,000-	100,000-	100,000-	
* Charges for Services	161,235-	106,000-	106,000-	85,586-	112,200-	106,000-	115,000-	9,000-
10478 FP Program Income	161,235-	106,000-	106,000-	85,586-	112,200-	106,000-	115,000-	9,000-

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460500 Other Immunizat	191,273-	165,000-	165,000-	82,732-	110,000-	165,000-	110,000-	
460501 Medicaid Clinic	36,957-	25,000-	25,000-	20,429-	25,000-	25,000-	19,500-	
460503 Child Immunizat	229,763-	190,000-	190,000-	154,709-	216,000-	190,000-	190,000-	
460515 Medicare Reimbu	14,407-	250-	250-	892-	1,000-	250-	500-	
460517 Influenza immun	29,507-	10,000-	10,000-	9,239-	9,239-	10,000-	5,000-	
* Charges for Services	501,907-	390,250-	390,250-	268,001-	361,239-	390,250-	325,000-	65,250
10479 IZ Program Income	501,907-	390,250-	390,250-	268,001-	361,239-	390,250-	325,000-	65,250

FY10 Fiscal Analysis: 10479 - Immunization Program Income

REVENUE

Revenue is projected to decrease by approximately \$65,250 in FY10 primarily due to anticipated decrease in revenue receipts based on client ability to pay and possible impacts due to a new HMO contractor for Medicaid.

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Cost Elements								
460501 Medicaid Clinic	1,261-	1,250-	1,250-	4,007-	4,000-	1,250-	4,000-	
460513 Other Health Se	77-							
460516 Pgm Inc-3rd Prt	4,650-	1,000-	1,000-	3,583-	5,000-	1,000-	4,000-	
460518 STD Fees	53,989-	60,000-	60,000-	29,516-	35,000-	60,000-	30,000-	
* Charges for Services	59,977-	62,250-	62,250-	37,106-	44,000-	62,250-	38,000-	24,250
10480 STD Program Income	59,977-	62,250-	62,250-	37,106-	44,000-	62,250-	38,000-	24,250

FY10 Fiscal Analysis: 10480 - STD Program Income

REVENUE

Revenue is projected to decrease by approximately \$24,250 in FY10 primarily due to anticipated decrease in revenue receipts based on client ability to pay.

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs Base Budget
460501 Medicaid Clinic	881-	500-	500-	4,089-	4,089-	500-	1,000-	
460508 Tuberculosis	18,797-	8,000-	8,000-	15,233-	15,300-	8,000-	10,000-	
460516 Pgm Inc-3rd Prt	1,269-			4,001-	4,001-		2,000-	
* Charges for Services	20,948-	8,500-	8,500-	23,322-	23,390-	8,500-	13,000-	4,500-
10481 TB Program Income	20,948-	8,500-	8,500-	23,322-	23,390-	8,500-	13,000-	4,500-

FY10 Fiscal Analysis: 10481 - Tuberculosis Program Income

REVENUE

Revenue is projected to increase by approximately \$4,500 in FY10 primarily due to anticipated increase in revenue receipts based on client ability to pay and continuing insurance reimbursements.

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	7,586							
** Revenue	7,586							
701120 Part Time	1,687							
701200 Incentive Longe	3,442							
701300 Overtime	5,129							
* Salaries and Wages								
705110 Group Insurance	184							
705210 Retirement	333							
705230 Medicare Apr 86	70							
* Employee Benefits	587							
710300 Operating Suppl								
710721 Outpatient	1,869							
711504 Equipment nonCa								
* Services and Supplies	1,869							
** Expenses	7,586							
10528 NHS SAMHSA Grant								

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
431100 Federal Grants								
** Revenue								
701110 Base Salaries								
701120 Part Time								
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701413 Vac Payoff Sick								
701417 Comp Time								
701500 Merit Awards								
* Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits								
710100 Prof Services								
710119 Subrecipient Pa			13,095	5,028	5,028			
710205 Repairs Maint								
710210 Software Mainte								
710300 Operating Suppl			1,737	26	26			
710334 Copy Mach Exp			2,433					
710350 Office Supplies			1,000					
710355 Books/Subscript			2,295					
710360 Postage			600					
710361 Express Courier								
710500 Other Expense			5,000					
710502 Printing								
710503 Licenses & Perm								
710505 Rent Equip								
710507 Network,Data Li								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone								
710546 Advertising								
710721 Outpatient								
710872 Food Purchases								
711115 Equip Srv Motor								
711210 Travel								
711504 Equipment nonCa								
* Services and Supplies								
** Expenses								
10701 Title XX SSB								
			69,197	25,602	25,602			
			69,197	25,602	25,602			

FY10 Fiscal Analysis: 10701 - Title XX

REVENUE

Federal Funds

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

The District Board of Health took action on October 23, 2008 to discontinue participation in the Nurse Family Partnership Home Visitation program concerned about future nursing resources to serve clients with required fidelity to the model. As such, this contract was terminated.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
484000 Donation, Contri	15,000-							
** Revenue	15,000-							
710546 Advertising	15,000							
** Expenses	15,000							
20264 Anthem Donation								

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2008 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
484195 Non-Govt'l Gran	4,000-							
** Revenue	4,000-							
710500 Other Expense	1,298							
710502 Printing								
710721 Outpatient	2,702							
** Expenses	4,000							
20294 NV Womens Fund								

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
484195 Non-Gov't'l Gran	2,020-							
** Revenue	2,020-							
710300 Operating Supplies		420	1,958	1,958				
710500 Other Expense		1,600	62	62				
710721 Outpatient			2,020	2,020				
** Expenses		2,020	2,020	2,020				
20304 AWCMS	2,020-		2,020	2,020				

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
460162 Services O Agen	75,872-	86,494-	86,494-	47,646-	86,494-	86,494-	63,640-	
** Revenue	75,872-	86,494-	86,494-	47,646-	86,494-	86,494-	63,640-	22,854
701110 Base Salaries	11,597			1,373	1,373			
701120 Part Time	34,246	36,792	36,792	28,751	39,578	36,932	36,932	
701150 Contractual Wag	4,813	17,303	17,303		14,786	17,303		
701300 Overtime								
701412 Salary Adjustme							12,728	
701500 Merit Award								
* Salaries and Wages	50,656	54,095	54,095	30,124	55,737	54,235	49,660	4,575-
705110 Group Insurance	7,893	8,154	8,154	4,277	5,766	5,548	5,548	
705210 Retirement	9,459	7,542	7,542	6,149	8,368	7,921	7,921	
705230 Medicare Apr 86	514	467	467	393	535	510	510	
705320 Workmens Comp		400	400	300	400			
705330 Unemploy Comp		65	65	65	65			
* Employee Benefits	17,866	16,628	16,628	11,184	15,134	13,980	13,980	
710100 Prof Services	926			514	750			
710300 Operating Suppl	397			363	363			
711500 Postage				4	4			
712000 Other Expense	2,271	14,821	14,821	8,385	9,000	14,821		
712002 Printing		500	500			500		
710512 Auto Expense	2,562	450	450	2,922	3,784	450		
710703 Biologicals	364			815	542			
710872 Food Purchases	436			420	637			
711210 Travel	394			543	543			
* Services and Supplies	7,350	15,771	15,771	13,966	15,623	15,771		15,771-
** Expenses	75,872	86,494	86,494	55,274	86,494	83,986	63,640	20,346-
60163 Perinatal (HMHB)				7,627		2,508-	0	2,508

FY10 Fiscal Analysis: 60163 - Perinatal "HMMHB"

REVENUE

Contract with Renown Pregnancy Center

PERSONNEL

Public Health Nurse II (60% of .80 FTE)

SERVICES AND SUPPLIES

COMMENTS

The future of this grant is uncertain at this time.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/29/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base Budget	FY 2010 Variance Revised vs Base Budget
460525 Plan Review - V	77,859	75,000	75,000	45,920	75,000	75,000	84,000	
** Revenue	77,859	75,000	75,000	45,920	75,000	75,000	84,000	11,000
701110 Base Salaries	272,811	247,882	247,882	160,805	227,132	298,926	294,478	
701130 Pooled Position	33,167	32,535	32,535	22,012	32,535	32,535	32,535	
701150 Contractual Wag								
701200 Incentive Longe	3,994	3,925	3,925	1,012	2,075	2,300	2,300	
701300 Overtime	262	4,000	4,000	2,742	4,000	4,000	3,000	
701413 Vac Payoff Sick	26,164							
701417 Comp Time	4,563							
* Salaries and Wages	340,959	288,342	288,342	186,571	265,742	337,761	332,313	5,447
705110 Group Insurance	29,973	28,797	28,797	16,274	23,782	37,238	37,238	
705210 Retirement	56,594	51,621	51,621	33,045	46,860	64,606	63,654	
705230 Medicare Apr 86	4,917	3,511	3,511	2,639	3,589	4,263	4,198	
705320 Workmens Comp	1,323	1,600	1,600	1,200	1,600	1,348	1,348	
705330 Unemply Comp	220	260	260	260	260	260	260	
* Employee Benefits	93,028	85,789	85,789	53,418	76,091	107,715	106,699	1,017
710100 Prof Services	704	4,500	4,500	910	6,235	4,500	6,235	
710105 Medical Service				400	500		500	
710115 Prof Eng Serv								
710200 Service Contrac	62,126	61,500	61,500	35,011	61,500	61,500	61,500	
710295 Repairs Maint	1,569	1,000	1,000	502	1,000	1,000	900	
710300 Operating Suppl	2,763	3,550	3,550	3,162	3,550	3,550	3,000	
710302 Small Tools & A		500	500		500	500	435	
710308 Animal Supplies	1,334	2,000	2,000	202	2,000	2,000	2,000	
710319 Chemical Suppli	294,635	360,000	360,000	361,579	361,579	360,000	360,000	
710334 Copy Mach Exp	18	100	100	3	50	100	100	
710350 Office Supplies	457	1,000	1,000	516	800	1,000	1,000	
710355 Books/Subscribe	156	200	200	305	305	200	200	
710360 Postage	87			12	20		100	
710361 Express Courner	61	300	300	69	300	300	100	
710391 Fue. & Lube	46	100	100	109	109	100	100	
710500 Other Expense		900	900	65	500	900	800	
710502 Printing	283	560	560	50	560	560	500	
710503 Licenses & Perm		35	35	250	250	35	35	
710506 Dept InsDeducti	300	1,720	1,720	172	172	1,720	800	
710508 Telephone Land	128	1,000	1,000	371	800	1,000	1,000	
710509 Seminars Meetin	714	200	200	1,450	1,450	200	200	
710512 Auto Expense		746	746	503	755	746	755	
710519 Cellular Phone	750	350	350	365	365	350	350	
710529 Dues		200	200		200	200	200	
710577 Uniforms & Spec	55	40,637	40,637	32,997	40,637	40,637	40,637	
710600 LT Lease-Office	39,359	500	500			500	500	
710721 Outpatient		14,040	14,040	13,305	14,040	14,040	14,040	
711113 Equip Srv Repla	26,982	25,998	25,998	11,871	25,998	25,998	25,998	
711114 Equip Srv O & M	7,221							
711115 Equip Srv Motor	964	1,156	1,156	867	1,156	1,388	1,388	
711119 Prop & Liab Bil	1,570	6,000	6,000	2,129	4,270	6,000	6,000	
711210 Travel	479	500	500	913	913	500	500	
* Services and Supplies	452,761	529,292	529,292	468,087	530,714	529,524	528,873	651
** Expenses	866,748	903,424	903,424	708,076	872,548	975,001	967,885	7,115
172100 Vector-Borne Dis.	808,889	828,424	828,424	662,156	797,548	900,001	903,885	3,885

FY10 Fiscal Analysis: 172100 - Vector-Borne Diseases

REVENUE

Revenue is projected to decrease by approximately \$11,000 in FY10 primarily due to decrease in activity volume and adoption of FY10 fee schedule.

PERSONNEL

Vacant Positions:

1. Vector Borne Disease Specialist \$83,740

Total Value **\$83,740**

SERVICES AND SUPPLIES

Professional Services:

Media buys (Public Service information); contractual janitorial service

Service Contracts:

Contractual expenditures for aerial pesticide application

Chemical Supplies:

Pesticides such as larvacides & adulticides

COMMENTS

The program is requesting to fill the vacant Vector Borne Disease Specialist position.

If the above request is approved, the vacancy savings will be reduced by \$83,740 or from \$83,740 to \$0.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
701130 Pooled Position	5,292	31,662	31,662		6,350	31,662	6,350	
701150 Contractual Wag	10,932			7,113	9,113		9,500	
701300 Overtime	2,636							
701406 Standby Pay								
* Salaries and Wages	18,860	31,662	31,662	7,113	15,463	31,662	15,850	15,812-
710100 Prof Services	17,110			43,516	81,608		105,693	
710200 Service Contrac	6,000	24,500	24,500	25,005	25,005	24,500	20,000	
710319 Chemical Suppli		260,838	260,838			260,838	199,957	
710320 Road Bridge Mat								
710500 Other Expense								
710502 Printing	1,140							
710505 Rent Equip		8,000	8,000			8,000		
710509 Seminars Meetin							1,500	
710546 Advertising		15,000	15,000			15,000		
711115 Equip Srv Motor	3,795	10,000	10,000	2,965	6,465	10,000	7,000	
711210 Travel	968			828	1,828			
711504 Equipment nonCa	3,778							
* Services and Supplies	32,791	318,338	318,338	72,315	114,907	318,338	334,150	15,812
** Expenses	51,651	350,000	350,000	79,428	130,370	350,000	350,000	
621001 TF General	51,651-	350,000-	350,000-	79,428-	130,370-	350,000-	350,000-	
** Other Financing Src/Use	51,651-	350,000-	350,000-	79,428-	130,370-	350,000-	350,000-	
172101 Vector 1/2 Cent Prop								

FY10 Fiscal Analysis: 172101 - Vector-1/2 cent Property Tax

REVENUE

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

The Vector transfer was not used to calculate the general fund transfer funding level for FY10; therefore FY10 budget authority remains at \$350,000.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
422509 Water Co Permit	18,804-	25,000-	25,000-	7,424-	9,600-	25,000-	12,000-	
* Licenses and Permits	18,804-	25,000-	25,000-	7,424-	9,600-	25,000-	12,000-	13,000
485100 Reimbursements								
* Miscellaneous								
** Revenue	18,804-	25,000-	25,000-	7,424-	9,600-	25,000-	12,000-	13,000
701110 Base Salaries	44,890	41,729	41,729	7,320	19,291	91,215	101,965	
701200 Incentive Longe		113	113		405		2,018	
701412 Salary Adjustme		1,174-	1,174-		7,189-		757-	
701413 Vac Payoff Sick	1,130			2,814	2,814			
701417 Comp Time	189							
701500 Merit Awards								
* Salaries and Wages	46,209	40,668	40,668	10,133	15,321	90,041	103,226	13,185
705110 Group Insurance	5,828	5,326	5,326	831	1,974	9,830	14,646	
705210 Retirement	9,163	8,577	8,577	1,470	4,007	19,563	22,302	
705230 Medicare Apr 86	630	568	568	145	319	1,324	1,071	
705320 Workmens Comp	662	400	400	300	400	1,011	1,011	
705330 Unempoly Comp	110	65	65	65	65	195	195	
* Employee Benefits	16,392	14,936	14,936	2,811	6,765	31,923	39,225	7,302
71000 Prof Services	84	450	450	168	100	450	200	
71010 Operating Suppl		50	50			50	50	
710334 Copy Mach Exp	43	100	100	20	50	100	50	
710350 Office Supplies		100	100		25	100	50	
710355 Books/Subscript		300	300	213	300	300	300	
710360 Postage	125	150	150	116	150	150	150	
710361 Express Courier								
710502 Printing	5							
710503 Licenses & Perm	100	100	100			100	100	
710508 Telephone Land	139	200	200	93	200	200	200	
710509 Seminars Meetin	150	450	450			450	200	
710529 Dues	346	150	150		346	150	346	
710546 Advertising	211			190	190			
711113 Equip Srv Repla	522			392				
711114 Equip Srv O & M	778	1,788	1,788	1,885	1,788	1,788	1,788	
711115 Equip Srv Motor	338	289	289	217	289	1,041	1,041	
711119 Prop & Liab Bil	482	1,000	1,000			1,000	1,000	
711210 Travel		152	152			152	152	
711504 Equipment nonCa								
* Services and Supplies	3,322	5,279	5,279	3,291	3,438	6,031	5,627	404-
** Expenses	65,923	60,883	60,883	16,236	25,524	127,995	148,078	20,083
172200 Safe Drinking Water	47,119	35,883	35,883	8,812	15,924	102,995	136,078	33,083

FY10 Fiscal Analysis: 172200 - Safe Drinking Water

EVENUE

The volume of water projects has decreased, resulting in a decrease revenue projections.

PERSONNEL

This program had a retirement in the first quarter of FY09. As a result, a Licensed Engineer was reassigned from the Land Development program to perform the activities of the Safe Drinking Water program.

Case 1 reflects Sr. Licensed Engineer time (25%) allocated to the Safe Drinking Water program from Environmental Health Land Development.

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
422503 Environ Permits	13,242	10,000	10,000	7,020	8,000	10,000	7,000	
422504 Pool Permits	119,061	100,000	100,000	53,700	100,000	100,000	33,000	
422505 RV Permits	17,748	15,000	15,000	12,163	15,000	15,000	10,500	
422507 Food Serv Permi	387,849	410,000	410,000	20,266	30,000	40,000	44,000	
422510 Air Pol Permits	50	40,000	40,000					
422511 ISDS Permits	127,850	125,000	125,000	60,916	90,000	125,000	90,000	
422513 Special Event P	95,409	80,000	80,000	61,294	75,000	80,000	75,000	
* Licenses and Permits	795,435	780,000	780,000	215,359	318,000	780,000	258,500	520,500
460509 Water Quality	933			280	280			
460510 IT Overlay	30							
460513 Other Health Se	12,829	14,000	14,000	5,033	8,000	14,000	8,000	
460514 Food Service Ce	7,718	8,000	8,000			8,000		
460520 Eng Serv Health	14,580	120,000	120,000	99,354	120,000	120,000	90,500	
460521 Plan Review - P	13,538	3,000	3,000	4,474	4,474	3,000	5,000	
460523 Plan Review - F	50,744	40,000	40,000			40,000		
460534 Child Care Inspection							9,000	
460535 Public Accommodations							21,000	
* Charges for Services	200,313	185,000	185,000	109,141	132,754	185,000	133,500	51,500
485300 Other Misc Govt	44							
* Miscellaneous	44							
** Revenue	995,704	965,000	965,000	324,500	450,754	965,000	393,000	572,000
701110 Base Salaries	2,381,696	2,376,857	2,376,857	923,018	1,267,209	1,385,220	1,250,539	
701130 Pooled Position	30,952	34,040	34,040	6,612	9,000	34,040	9,000	
701140 Holiday Work	606	1,500	1,500	1,176	1,500	1,500	1,500	
701200 Incentive Longe	38,643	39,094	39,094	13,064	25,774	28,572	21,309	
701300 Overtime	29,898	50,000	50,000	14,432	25,000	50,000	25,000	
701406 Standby Pay	36,186	35,000	35,000	23,848	30,000	35,000	30,000	
701408 Call Back	2,688	5,000	5,000	2,683	3,500	5,000	3,000	
701412 Salary Adjustme		841	841			841		
701413 Vac Payoff Sick	69,536							
701417 Comp Time	3,472							
* Salaries and Wages	2,593,677	2,540,649	2,540,649	984,833	1,361,983	1,538,490	1,340,348	198,142
705110 Group Insurance	294,963	291,889	291,889	106,608	146,318	182,654	161,595	
705210 Retirement	500,527	495,270	495,270	193,993	267,157	303,214	272,780	
705230 Medicare Apr 86	31,523	30,336	30,336	11,316	15,345	16,544	16,302	
705320 Workmens Comp	12,238	15,200	15,200	11,400	15,200	11,414	7,414	
705330 Unempl Comp	2,035	2,470	2,470	2,470	2,470	1,430	1,430	
* Employee Benefits	841,285	835,166	835,166	325,787	446,491	511,256	459,521	51,734
710100 Prof Services	325	2,000	2,000	60	60	2,000		
710105 Medical Service	82	150	150			150		
710200 Service Contrac	620	1,200	1,200	751	751	1,200	800	
710205 Repairs Maint	138	100	100	195	195	100	100	
710300 Operating Suppl	1,181	2,000	2,000	725	725	2,000	700	
710302 Small Tools & A	1,733	1,750	1,750	25	25	1,750	250	
710312 Spec Dept Exp								
710319 Chemical Suppli	950	750	750	479	750	750	750	
710334 Copy Mach Exp	1,061	4,050	4,050	3,524	4,000	4,050	1,000	
710350 Office Supplies	5,468	5,500	5,500	3,524	4,000	5,500	4,000	
710355 Books/Subscrip	471	1,000	1,000	1,866	1,866	1,000	1,000	
710360 Postage	6,299			3,481	5,000		5,000	
710361 Express Courier	11	6,500	6,500	54	100	6,500	100	
710500 Other Expense	4,448	2,500	2,500	3,224	1,500	3,000	2,500	
710502 Printing	2,352	3,000	3,000	1,058	1,500	3,000	2,500	
710503 Licenses & Perm	100	3,000	3,000	2,180	2,180	3,000	2,200	
710506 Dept Inseduct	312			92	92			
10508 Telephone Land	9,056	18,500	18,500	6,572	10,000	18,500	10,000	
0509 Seminars Meetin	3,344	4,500	4,500	1,075	1,075	4,500	1,000	
0912 Auto Expense	46	100	100		100	100	100	

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revises vs Base Budget
710519 Cellular Phone	7,106	10,161	10,161	4,593	6,500	10,161	6,500	
710529 Dues	2,495	200	200		200	200	200	
710535 Credit Card Fee				266	4,500		4,500	
710546 Advertising				157	200	500	500	
710577 Uniforms & Spec	1,128	500	500			250		
710600 LT Lease-Office		250	250					
710721 Outpatient	3,780	4,422	4,422	737	6,048	4,422	6,048	
711113 Equip Srv Repla	60,429	51,336	51,336	44,151	51,336	51,336	51,336	
711114 Equip Srv O & M	53,876	75,604	75,604	32,970	75,604	75,604	75,604	
711115 Equip Srv Motor	8,245	8,500	8,500	170	200	8,500		
711119 Prop & Liab Bill	10,122	11,849	11,849	8,887	11,849	7,981	7,981	
711210 Travel	2,912	15,000	15,000	1,018	2,500	15,000	5,000	
711504 Equipment nonCa		1,000	1,000			1,000		
* Services and Supplies	188,089	235,422	235,422	118,309	187,606	231,554	187,169	44,385
** Expenses	3,623,051	3,611,238	3,611,238	1,428,930	1,996,079	2,281,300	1,987,038	294,261
172400 EHS General	2,827,347	2,646,238	2,646,238	1,104,430	1,545,325	1,316,300	1,594,038	277,739

REVENUE

Revenue is projected to decrease by approximately \$114,000 in FY10 (\$458,000 is reflected in 172404) primarily due to decrease in pool/spa permit revenue per the FY10 adopted fee schedule, and ISDS permits and Engineering Services per anticipated volume reductions-in addition to the FY10 adopted fee schedule.

PERSONNEL

Vacant Positions:

- 1. Environmental Health Specialist \$83,740
- 2. Environmental Health Specialist \$83,739
- 3. Licensed Engineer \$105,322

Total Value \$272,801

Revised Base reflects Environmental Health Specialist Supervisor positions (.70 FTEs) allocated to applicable programs.

SERVICES AND SUPPLIES

COMMENTS

The program is requesting to fill the two Environmental Health Specialist positions. The program will maintain the remaining vacancies through FY10.

If the above request is approved, the vacancy savings will be reduced by \$167,479 or from \$272,801 to \$105,322.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
460510 IT Overlay	136,185-	150,000-	150,000-	93,075-	125,000-	150,000-	121,001-	
** Revenue	136,185-	150,000-	150,000-	93,075-	125,000-	150,000-	121,001-	28,999
701110 Base Salaries	61,329	61,153	61,153	43,486	61,028	61,383	60,629	
701200 Incentive Longe	950	1,050	1,050	500	1,050	1,150	1,150	
701300 Overtime		1,000	1,000		1,000	1,000	1,000	
701500 Merit Awards								
* Salaries and Wages	62,279	63,203	63,203	43,986	63,078	63,533	62,779	753-
705110 Group Insurance	11,780	11,834	11,834	8,366	11,835	14,171	14,171	
705210 Retirement	12,738	12,752	12,752	8,973	12,682	13,411	13,250	
705230 Medicare Apr 86	818	816	816	577	814	810	799	
705320 Workmens Comp	331	400	400	300	400	337	337	
705330 Unemply Comp	55	65	65	65	65	65	65	
* Employee Benefits	25,723	25,866	25,866	18,280	25,796	28,795	28,623	172-
710100 Prof Services		14,766	14,766		7,686	14,766	17,802	
710300 Operating Suppl	65	250	250	78	400	250	400	
710350 Office Supplies	414	1,500	1,500	957	1,000	1,500	1,000	
710355 Books/Subscript	3-			245	245		100	
710361 Express Courier	56	50	50		50	50	50	
710507 Network Data Line				2,395	3,200		3,200	
710508 Telephone Land	124	125	125	93	125	125	125	
710509 Seminars Meetin	899	2,000	2,000		75	2,000	1,000	
710512 Auto Expense	20	50	50	56		50	75	
710519 Cellular Phone	4,509	4,350	4,350		289	4,350	347	
711119 Prop & Liab Bit	241	289	289	217	289	347	347	
711210 Travel	1,109	5,500	5,500			5,500	5,500	
711504 Equipment nonCa	1,262	32,050	32,050	130	23,057	32,050		
* Services and Supplies	8,696	60,930	60,930	4,171	36,126	60,988	29,599	31,389-
** Expenses	96,698	150,000	150,000	66,437	125,000	153,316	121,001	32,315-
172402 EHS IT Overlay	39,487-			26,638-		3,316		3,316-

FY10 Fiscal Analysis: 172402 - Environmental Health Services-IT Overlay

REVENUE

Revenue is projected to decrease by approximately \$29,00 in FY10 primarily due to the FY10 adopted fee schedule.

PERSONNEL

SERVICES AND SUPPLIES

Professional Services:

Accela Wireless Maintenance Contract that Technology Services was unable to fund.

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
422507 Food Serv Permi				295,151-	382,000-		355,000-	
422514 Initial Application				20,240-	28,000-		38,000-	
* Licenses and Permits				315,391-	410,000-		393,000-	393,000-
460514 Food Service Ce				5,594-	8,000-		8,000-	
460523 Plan Review - F				22,759-	35,000-		30,000-	
* Charges for Services				28,353-	43,000-		38,000-	38,000-
485300 Other Misc Govt								
* Miscellaneous								
** Revenue				343,744-	453,000-		431,000-	431,000-
701110 Base Salaries				744,068	1,055,012	1,180,832	1,221,778	
701130 Pooled Position				17,942	22,000		22,000	
701200 Incentive Longe				5,023	11,173	13,100	15,950	
701300 Overtime				2,654	5,000		5,000	
701406 Standby Pay								
701408 Call Back								
701413 Vac Payoff Sick				12,255	12,255			
701417 Comp Time				560	560			
701500 Merit Awards								
* Salaries and Wages				782,502	1,106,001	1,193,932	1,264,728	70,796
705110 Group Insurance				100,414	142,388	178,264	187,670	
705210 Retirement				153,514	218,519	256,071	265,470	
705230 Medicare Apr 86				10,866	15,241	16,520	16,424	
705320 Workmens Comp				167	267	6,066	6,066	
705330 Unemply Comp				138	138	1,170	1,170	
* Employee Benefits				265,100	376,553	458,092	476,800	18,708
710300 Operating Suppl				1,550	1,550		1,300	
710334 Copy Mach Exp				5	10		100	
710350 Office Supplies				743	1,200		1,500	
710360 Postage				51	80		100	
710502 Printing				178	300		100	
710509 Seminars Meetin				310	310		2,000	
711119 Prop & Liab Billings						6,246	6,246	
711210 Travel				1,667	1,667		10,000	
* Services and Supplies				4,505	5,117	6,246	21,346	15,100
** Expenses				1,052,106	1,487,671	1,658,270	1,762,874	104,604
172404 EHS Food Program				708,362	1,034,671	1,658,270	1,331,874	326,396-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs Base Budget
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FY10 Fiscal Analysis: 172404 - Environmental Health Services-Food Program

REVENUE

Revenue is projected to decrease by approximately \$27,00 in FY10 (\$458,000 base is reflected in 172400) primarily due to the FY10 adopted fee schedule.

PERSONNEL

Vacant Positions:

1. Environmental Hlth Specialist Supvsr. \$98,973

Total Value \$98,973

FY10 base budget reflects 2.1 FTEs (1.0 Registered Environmental Health Specialist; .10 Sr. Environmental Health Specialist) previously funded by internal order 60001.

SERVICES AND SUPPLIES

COMMENTS

FY 2010 is the first year revenue, personnel and services and supplies will be budgeted. This cost center was created in FY 2009 to segregate the the Food Program activities. Resources have been reallocated from 172400. As such, there has not been a negative fiscal impact (i.e., "shift") to local.

The program is requesting to fill the Environmental Health Specialist Supervisor position. If the above request is approved, the vacancy savings will be reduced by \$98,973 or from \$98,972 to \$0.

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Cost Elements								
422503 Environ Permits	148,149-	115,000-	115,000-	82,752-	115,000-	115,000-	62,000-	
485300 Other Misc Govt	59							
** Revenue	148,090-	115,000-	115,000-	82,752-	115,000-	115,000-	62,000-	53,000
701110 Base Salaries	32,584	33,008	33,008	7,313	16,983	34,021	72,315	
701200 Incentive Longe	950	600	600	300	600	650	2,000	
701406 Standby Pay								
701300 Overtime								
701500 Merit Awards								
* Salaries and Wages	33,534	33,608	33,608	7,613	17,583	34,671	74,315	39,644
705110 Group Insurance	5,437	5,500	5,500	880	2,892	8,102	12,880	
705210 Retirement	6,956	6,890	6,890	1,540	3,584	7,436	15,938	
705230 Medicare Apr 86	475	464	464	113	242	454	449	
705320 Workmens Comp	992							
705330 Unemploy Comp	165							
* Employee Benefits	14,025	12,853	12,853	2,533	6,718	15,992	29,267	13,275
710100 Prof Services								
710300 Operating Suppl		200	200		200	200	200	
710302 Small Tools & A								
710304 Copy Mach Exp	28	100	100	49	100	100	100	
710350 Office Supplies								
710360 Postage				12	50		50	
710502 Printing	17			9	9		25	
710508 Telephone Land	387	100	100	278	337	100	100	
710509 Seminars Meetin	450	400	400			400	400	
710519 Cellular Phone	643	806	806	83	111	806		
710529 Dues				110	110			
711113 Equip Srv Repla	2,885	5,688	5,688	4,507	5,688	5,688	5,688	
711114 Equip Srv O & M	251-	7,392	7,392	2,993	7,392	7,392	7,392	
711119 Prop & Liab Bil	723	1,445	1,445	1,084	1,445	2,082	2,082	
711210 Travel		650	650			650	650	
* Services and Supplies	4,880	16,781	16,781	9,126	15,442	17,418	16,187	1,231-
** Expenses	52,440	63,242	63,242	19,272	39,743	68,082	119,770	51,688
172700 Solid Waste	95,650-	51,758-	51,758-	63,481-	75,257-	46,918-	57,770	104,688

FY10 Fiscal Analysis: 172700 - Solid Waste

REVENUE

Revenue is projected to decrease by approximately \$53,000 in FY10 primarily due to a decrease in Waste Release Permits.

PERSONNEL

Revised Base reflects Environmental Health Specialist Supervisor time (45%) allocated to the Solid Waste program from General Environmental Health.

SERVICES AND SUPPLIES

COMMENTS

The Cooperative Agreement, Regulation of Solid Waste Disposal between Storey County and the Washoe County Health District was terminated in the fall of 2008. As a result, the Health District no longer collects out of state annual waste management permits and out of state and out of county waste release permits. The time the Environmental Health Specialist Supervisor spent on environmental monitoring and assisting with design questions has been redirected to the Solid Waste Management plan and pursuing waste reduction, waste energy and recycling issues.

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Cost Elements								
431100 Federal Grants	70,000-	70,000-	70,000-	31,700-	70,000-	70,000-	70,000-	
** Revenue	70,000-	70,000-	70,000-	31,700-	70,000-	70,000-	70,000-	
701110 Base Salaries	52,034	51,002	51,002	29,934	44,566	45,235	50,570	
701200 Incentive Longe		138	138		495		1,045	
701412 Salary Adjustme		1,174	1,174	3,439	7,189	1,174	757	
701413 Vac Payoff Sic					3,439			
701500 Merit Awards								
* Salaries and Wages	52,034	52,313	52,313	33,373	55,689	46,408	52,371	5,963
705110 Group Insurance	6,618	6,509	6,509	2,958	4,354	3,729	5,835	
705210 Retirement	10,642	10,484	10,484	6,178	9,279	9,701	11,070	
705230 Medicare Apr 86	707	694	694	465	678	657	724	
* Employee Benefits	17,966	17,687	17,687	9,601	14,311	14,087	17,629	3,542
** Expenses	70,000	70,000	70,000	42,974	70,000	60,495	70,000	9,505
10017 Safe Drinking Water Grant				11,274		9,505-		9,505

	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
Cost Elements								
432100 State Grants	74,750-	75,000-	75,250-	38,250-	75,250-	75,000-	75,000-	
* Revenue	74,750-	75,000-	75,250-	38,250-	75,250-	75,000-	75,000-	
70110 Base Salaries	56,664	55,760	56,010	37,257	53,255	55,969	55,290	
701200 Incentive Longe	309-	702	702	348	701	779	779	
701300 Overtime								
701412 Salary Adjustme		841	841		3,859	841	416-	
701500 Merit Awards								
Salaries and Wages	56,355	57,303	57,553	37,605	57,815	57,589	55,653	1,936-
705110 Group Insurance	4,909	4,843	4,843	3,181	4,601	9,111	6,111	
705210 Retirement	12,673	11,575	11,575	8,238	11,590	12,171	12,025	
705230 Medicare Apr 86	813	814	814	543	779	818	808	
705320 Workmens Comp		400	400	300	400	337	337	
705330 Unemploy Comp		65	65	65	65	65	65	
Employee Benefits	18,395	17,697	17,697	12,327	17,435	19,502	19,347	155-
* Expenses	74,750	75,000	75,250	49,933	75,250	77,091	75,000	2,091-
10022 Hazardous Materials Grant				11,683		2,091		2,091-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	75,024-	187,000-	187,000-	114,954-	187,000-	187,000-	187,000-	
432100 State Grants	111,976-							
** Revenue	187,000-	187,000-	187,000-	114,954-	187,000-	187,000-	187,000-	
701110 Base Salaries	131,052	122,922	122,922	89,008	125,322	128,041	126,493	
701200 Incentive Longe	1,300	1,400	1,400	700	1,400	1,500	1,500	
701406 Standby Pay								
701500 Merit Awards								
* Salaries and Wages	132,352	124,322	124,322	89,708	126,722	129,541	127,993	1,548-
705110 Group Insurance	15,530	14,076	14,076	9,953	14,080	16,450	16,450	
705210 Retirement	27,101	25,486	25,486	18,302	25,890	27,783	27,452	
705230 Medicare Apr 86	1,865	1,756	1,756	1,270	1,793	1,826	1,804	
705320 Workmens Comp	662	800	800	600	800	674	674	
705330 Unemploy Comp	110	130	130	130	130	130	130	
* Employee Benefits	45,267	42,248	42,248	30,255	42,693	46,863	46,509	354-
710300 Operating Suppl		7,543	7,543	1,181	8,155	7,543	3,017	
710334 Copy Mach Exp	25	100	100	14	30	100	30	
710350 Office Supplies		500	500	1,018	1,500	500	1,500	
710360 Postage	358	500	500	470	500	500	500	
710361 Express Courier	6	100	100	6	50	100	50	
710502 Printing	27	500	500		100	500	100	
710508 Telephone Land	139	200	200	126	250	200	300	
710509 Seminars Meetin	1,740	5,000	5,000	795	2,000	5,000	2,000	
711114 Equip Srv O & M	2,956							
711210 Travel	4,129	5,987	5,987	455	5,000	5,987	5,000	
* Services and Supplies	9,382	20,429	20,429	4,065	17,585	20,429	12,497	7,932-
** Expenses	187,000	187,000	187,000	124,028	187,000	196,834	187,000	9,834-
10023 UST/LUST				9,074		9,834		9,834-

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
432310 Tire Fee 444A.0	440,826-	415,000-	415,000-	276,583-	315,000-	415,000-	374,045-	
* Intergovernmental	440,826-	415,000-	415,000-	276,583-	315,000-	415,000-	374,045-	
485300 Other Misc Govt	1,728-							
* Miscellaneous	1,728-							
** Revenue	442,554-	415,000-	415,000-	276,583-	315,000-	415,000-	374,045-	40,955
701110 Base Salaries	250,120	254,134	254,134	179,928	252,841	255,093	251,996	
701130 Pooled Position	8,134	500	7,500		18,008	500	500	
701200 Incentive Longe	5,450	5,700	5,700	2,825	5,700	5,950	5,950	
701300 Overtime								
701406 Standby Pay	118							
701500 Merit Awards								
* Salaries and Wages	263,821	260,334	267,334	182,753	276,549	261,543	258,446	3,097-
705110 Group Insurance	31,698	32,542	32,542	20,679	29,289	36,054	36,054	
705210 Retirement	53,168	53,266	53,266	38,205	53,741	55,985	55,322	
705230 Medicare Apr 86	2,646	2,586	2,586	1,855	2,619	2,640	2,608	
705320 Workmens Comp	662	1,600	1,600	1,200	1,600	1,348	1,348	
705330 Unemply Comp	110	260	260	260	260	260	260	
* Employee Benefits	88,283	90,253	90,253	62,199	87,509	96,287	95,593	695-
710100 Prof Services	38,025	17,579	109,445	18,739	18,739	17,579		
710105 Medical Services				14	50			
710200 Service Contrac	2,531	7,553	17,500	1,915	5,000	7,553		
710205 Repairs and Maint				72	72			
710300 Operating Suppl	332	1,000	1,000	3,836	4,000	1,000		
710302 Small Tools		500	500		500			
710310 Parts and Supplies	120							
710325 Signs and Marke								
710334 Copy Mach Exp	40	200	200	89	200	200		
710350 Office Supplies	269	375	375	342	300	375		
710355 Books/Subscript	111	500	500	515	342	350		
710360 Postage	664	350	750		750			
710361 Express Counter								
710500 Other Expense								
710502 Printing	413				15,000			
710507 Network and Data				56	100			
710508 Telephone Land				436	436			
710509 Seminars Meetin	515	2,000	2,000	1,010	2,000	2,000		
710519 Cellular Phone	381	750	750	725	1,500	1,000		
710529 Dues	815	1,100	1,100	586	1,100	1,100		
710546 Advertising			15,000	170	1,000			
710577 Uniforms & Spec		1,000	1,500		500	1,000		
711113 Equip Srv Repia	9,462	7,716	7,716	6,466	7,716	7,716	7,716	
711114 Equip Srv O & M	9,967	12,290	12,290	5,256	12,290	12,290	12,290	
711115 Equip Motor Pool				60	60			
711210 Travel	5,638	10,000	10,000	2,078	5,000	10,000		
711504 Equipment nonCa	2,142	1,000	2,500	1,001	1,500	1,000		
711507 Vehicles nonCap								
* Services and Supplies	71,426	64,413	185,625	43,364	79,155	64,413	20,006	44,407-
781007 Vehicles Capita								
* Capital Outlay								
** Expenses	423,531	415,000	543,213	288,317	443,213	422,243	374,045	48,198-
20269 NRS Tire Fee	19,023-		128,213	11,734	128,213	7,243		48,19

FY10 Fiscal Analysis: 20269 - Tire Fee

REVENUE

Funding for this program is from a \$1.00 per tire fee on each new tire sold in Nevada. Per statute, the Nevada Department of Taxation distributes 25% of the total tire fees collected in the state of Nevada to the Washoe County Health District for the purpose of solid waste management.

FY09 second quarter revenues were down more than half as compared to FY08 second quarter.

All unspent funds will be reflected as a deferral at fiscal year end.

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
460162 Services O Agen	109,731-	109,365-	109,365-	14,929-	14,929-			
** Revenue	109,731-	109,365-	109,365-	14,929-	14,929-			
701110 Base Salaries	80,294	80,081	80,081	11,147	11,147			
701200 Incentive Longe	1,070	1,180	1,180					
701406 Standby Pay								
701500 Merit Awards								
* Salaries and Wages	81,364	81,261	81,261	11,147	11,147			
705110 Group Insurance	10,193	9,851	9,851	1,310	1,310			
705210 Retirement	16,660	16,658	16,658	2,253	2,253			
705230 Medicare Apr 86	1,128	1,130	1,130	159	159			
705320 Workmens Comp	331	400	400	60	60			
705330 Unemply Comp	55	65	65					
* Employee Benefits	28,367	28,104	28,104	3,782	3,782			
** Expenses	109,731	109,365	109,365	14,929	14,929			
60001 City of Reno								

FY10 Fiscal Analysis: 60001 - City of Reno

REVENUE

Due to the declining City of Reno Building revenue, the Health District was notified that effective October 1, 2008 the city would no longer have funding for the activities as outlined in the Interlocal Agreement.

PERSONNEL

Revised base reflects the allocation of 2.1 FTEs (1.0 Registered Environmental Health Specialist; 10 Sr. Registered Environmental Health Specialist) to 172404

SERVICES AND SUPPLIES

COMMENTS

A draft Interlocal Agreement providing flexible language for future funding opportunities has been forwarded to the City of Reno for review. No feedback has been received to date.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/25/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised Base Budget
460511 Birth Death Cer	242,053-	230,000-	230,000-	159,285-	215,000-	230,000-	215,000-	
* Charges for Services	242,053-	230,000-	230,000-	159,285-	215,000-	230,000-	215,000-	
485300 Other Misc Govt	312							
* Miscellaneous	312							
** Revenue	241,741-	230,000-	230,000-	159,285-	215,000-	230,000-	215,000-	15,000
701110 Base Salaries	84,889	88,403	88,403	63,942	90,233	93,055	91,946	
701120 Part Time	588							
701200 Incentive Longe	1,200	1,300	1,300	650	1,300	1,400	1,400	
701419 Comp Time - Tra	3							
701500 Merit Awards								
* Salaries and Wages	86,680	89,703	89,703	64,592	91,533	94,455	93,346	1,109-
705110 Group Insurance	14,325	11,832	11,832	8,784	12,253	12,706	12,706	
705210 Retirement	17,729	18,389	18,389	13,197	18,720	20,259	20,021	
705230 Medicare Apr 86	1,217	1,301	1,301	936	1,327	1,370	1,354	
705320 Workmens Comp	992	800	800	600	800	674	674	
705330 Unempoly Comp	165	130	130	130	130	130	130	
* Employee Benefits	34,428	32,452	32,452	23,647	33,229	35,138	34,885	253-
710100 Prof Services	19,060	20,000	20,000	13,184	20,000	20,000	20,000	
710200 Service Contrac				748			1,485	
710205 Repairs Maint	84	50	50			50		
710300 Operating Suppl	16			10	15			
710334 Copy Mach Exp	1,814	1,700	1,700	1,552	1,800	1,700	1,800	
710350 Office Supplies	1,260	3,000	3,000	1,037	2,000	3,000	2,000	
710355 Books/Subscript				62	62			
710360 Postage	3,095			1,805	2,500		2,500	
710361 Express Courier		3,500	3,500			3,500		
710502 Printing	6,233	3,700	3,700	3,204	3,700	3,700	7,700	
710508 Telephone Land	605	600	600	452	600	600	600	
710512 Auto Expense	37							
710620 LT Lease-Equip	5,940	5,940	5,940	2,971	2,971	5,940	5,940	
711119 Prop & Liab Bil	723	578	578	434	578	694	694	
711210 Travel		1,000	1,000			1,000	1,000	
711504 Equipment nonCa	198							
* Services and Supplies	39,064	40,068	40,068	25,458	34,974	40,184	37,779	2,405-
** Expenses	160,172	162,223	162,223	113,687	159,736	169,777	166,009	3,768-
170300 Vital Statistics	81,569-	67,777-	67,777-	45,589-	55,264-	60,223-	48,991-	11,232

FY10 Fiscal Analysis: 170300 - Vital Statistics

REVENUE

Anticipated revenue reduction calculation based on volume reduction.

PERSONNEL

SERVICES AND SUPPLIES

Professional Services

Per NRS 440.175a \$2.00 fee per registered birth and death occurring in Washoe County is due the State Registrar.

COMMENTS

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
701110 Base Salaries	312,103	296,718	296,718	168,595	237,154	386,063	379,578	
701120 Part Time	54,216	54,341	54,341	39,756	49,566	59,191	58,176	
701150 Contractual Wag								
701200 Incentive Longe	2,860	3,610	3,610	1,805	3,610	4,041	4,041	
701300 Overtime		2,000	2,000		500	2,000	1,000	
701412 Salary Adjustme		35,914	35,914		9,504	35,914		
701413 Vac Payoff Sick	414			429	429			
701417 Comp Time	75							
701500 Merit Awards								
* Salaries and Wages	369,668	392,583	392,583	210,585	300,764	487,210	442,796	44,414-
705110 Group Insurance	48,608	51,454	51,454	28,367	40,218	58,682	58,682	
705210 Retirement	71,299	68,571	68,571	40,644	57,080	91,392	89,908	
705230 Medicare Apr 86	4,392	4,164	4,164	2,413	3,323	5,592	5,492	
705320 Workmens Comp	662	3,200	3,200	2,400	3,200	2,359	2,359	
705330 Unemploy Comp	110	520	520	520	520	455	455	
* Employee Benefits	125,071	127,908	127,908	74,344	104,341	158,479	156,896	1,584-
710100 Prof Services	1,627	400	400	795	1,500	400	1,500	
710105 Medical Service	14	200	200			200	100	
710108 MD Consultants	12,000	12,000	12,000	8,000	12,000	12,000	12,000	
710200 Service Contrac	310	600	600	104	104	600	125	
710205 Repairs Maint		105	105			105	105	
710300 Operating Suppl		150	150	1	50	150	50	
710334 Copy Mach Exp	111	500	500	35	100	500	150	
710350 Office Supplies	1,232	1,500	1,500	585	1,000	1,500	1,000	
710355 Books/Subscript	248	600	600		600	600	600	
710360 Postage	135	200	200	32	50	200	200	
710361 Express Courier								
710500 Other Expense								
710502 Printing	159	200	200	32	100	200	200	
710508 Telephone Land	2,392	1,400	1,400	1,482	2,000	1,400	2,000	
710509 Seminars Meetin	805	1,200	1,200	700	700	1,200	1,200	
710512 Auto Expense	167	250	250	23	100	250	100	
710519 Cellular Phone	149	206	206	77	100	206	100	
710529 Dues	40	40	40		40	40	40	
710703 Biologicals	35	3,000	3,000	35	50	3,000	100	
710721 Outpatient	3,197			1,791	3,000		3,000	
711115 Equip Srv Motor	248	4,913	4,913	75	75	200	200	
711119 Prop & Liab Bil	2,410			3,685	4,913	5,552	5,552	
711210 Travel	395	7,500	7,500	1,277	414	7,500	7,500	
711504 Equipment nonCa		250	250			250	250	
* Services and Supplies	25,673	35,214	35,214	18,728	26,896	35,853	35,767	86-
171700 Epidemiology	520,412	555,705	555,705	303,657	432,001	681,542	635,458	46,084-

FY10 Fiscal Analysis: 171700 - Communicable Disease and Epidemiology

REVENUE

PERSONNEL

Vacant Positions:

- 1. Public Health Investigator II (.40 FTE) \$22,927
- 2. Epidemiologist \$88,245
- 3. Sr. Epidemiologist \$93,289

Total Value \$204,462

SERVICES AND SUPPLIES

Professional Svc:

Language Line - Interpreting services

MD Consultants:

Kevin Murphy - Physician Consulting services for Communicable Disease and Epidemiology

COMMENTS

The program is requesting approval to increase the Public Health Investigator position (pc#2206) from .60 FTE to .90 FTE utilizing authorized hours and funding of \$21,646 from vacant Public Health Investigator II position (pc#2209). If approved, pc#2209 will be abolished.

The program is requesting to fill the vacant Epidemiologist position utilizing Washoe County Internal resources.

The program will maintain the Sr. Epidemiologist position as vacant through FY10.

If the above requests are approved, the vacancy savings will be reduced by \$109,891 or from \$204,462 to \$94,571.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	13,086-	66,652-		1,454-		66,652-		
431105 Federal Indirect Rev				1,454				
** Revenue	13,086-	66,652-		1,454		66,652-		66,652
701110 Base Salaries	10,023	43,134						
701120 Part Time	159-							
701200 Incentive Longe	210	345				9,635		
701412 Salary Adjustme		9,635						
701512 Merit Awards								
* Salaries and Wages	10,073	53,113				9,635		9,635-
705110 Group Insurance	729	3,136						
705210 Retirement	2,080	8,913						
705230 Medicare Apr 86	146	630						
705320 Workmens Comp	58	400						
705330 Unemploy Comp		65				65		
* Employee Benefits	3,012	13,144				65		65-
710350 Office Supplies		395						
710355 Books/Subscript								
710359 Seminars Meetin								
710329 Dues								
710310 Travel								
711504 Equipment nonCa								
* Services and Supplies		395				395		395-
** Expenses	13,085	66,652				10,095		10,095-
10533 ELC Grant	1-					56,557-		56,557

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
** Revenue	389,338-							
431100 Federal Grants	389,338-							
701110 Base Salaries	199,805							
701150 Contractual Wag								
701200 Incentive Longe								
701300 Overtime	2,451							
701412 Salary Adjustment								
701500 Merit Awards								
* Salaries and Wages	202,256							
705110 Group Insurance	18,615							
705210 Retirement	40,510							
705230 Medicare Apr 86	2,879							
705320 Workmens Comp	403							
705330 Unemploy Comp								
* Employee Benefits	62,406							
710100 Prof Services	27,204							
710105 Medical Service								
710200 Service Contrac								
0205 Repairs Maint								
0210 Software Mainte	8,100							
0300 Operating Suppl	4,028							
10334 Copy Mach Exp	325							
710350 Office Supplies	4,528							
710355 Books/Subscript	231							
710361 Express Courier								
710500 Other Expense								
710502 Printing	1,525							
710507 Network,Data Li	98							
710508 Telephone Land	915							
710509 Seminars Meetin	1,355							
710512 Auto Expense	235							
710519 Cellular Phone	530							
710529 Dues								
710546 Advertising								
711115 Equip Srv Motor								
711210 Travel								
711504 Equipment nonCa	3,903							
Services and Supplies	32,412							
781004 Equipment Capit	85,389							
* Capital Outlay	39,286							
** Expenses	39,286							
10534 Public Health Preparedness	389,338							
	1-							

Cost Elements	FY 2008 Audit	FY 2008 Adopted Budget	FY 2008 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	168,591-							
431105 Federal Indirect Rev	168,591-							
** Revenue	25,000							
701110 Base Salaries								
701120 Part Time								
701200 Incentive Longe								
701412 Salary Adjustme								
701512 Merit Awards								
* Salaries and Wages	25,000							
705110 Group Insurance	1,816							
705210 Retirement	5,091							
705230 Medicare Apr 86	362							
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits	7,270							
710100 Professional Svcs	115,840							
710300 Operating Supplies	3,698							
711119 Seminars Meetin								
711119 Dues								
711110 Travel								
711114 Equipment nonCa	16,784							
* Services and Supplies	136,322							
** Expenses	168,592							
10544 Pan Flu Grant	0							

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	106,843	87,421	206,568	26,602	26,602	87,421	107,188	
431105 Federal Indirect	11,064			1,957	1,957			
* Revenue	117,907	87,421	206,568	28,558	28,558	87,421	107,188	19,767
701110 Base Salaries	57,688	65,304	65,304	9,304	9,304	65,554	2,533	
701150 Contractual Wag	16,580	1,150	1,150			1,250		
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme			621					
701500 Merit Awards								
Salaries and Wages	74,268	66,454	67,074	9,304	9,304	66,804	2,533	64,271
705110 Group Insurance	5,230	5,916	5,916	843	843	6,353		
705210 Retirement	11,939	13,623	13,623	1,907	1,907	14,327	519	
705230 Medicare Apr 86	836	964	964	135	135	969	36	
705320 Workmens Comp		400	400	75	42			
705330 Unemploy Comp		65	65					
Employee Benefits	18,005	20,968	20,968	2,960	2,927	21,649	555	21,094
710100 Prof Services	10,500		14,238	14,238	14,238			
710110 Office Supplies	184			133	133			
710115 Books/Subscriptions								
710111 Express Courier								
710100 Other Expense								
710502 Printing	156		156					
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense	32							
710519 Cellular Phone								
710546 Advertising								
710703 Biologicals								
711115 Equip Srv Motor								
711210 Travel								
711504 Equipment nonCa	3,700		32	2,768				
781004 Equipment Capital			104,100					
Services and Supplies	14,571		118,526	17,140	14,371		104,100	104,100
* Expenses	106,844	87,421	206,568	29,403	26,602	88,453	107,188	18,735
10576 ASPR Grant	11,063			845	1,957	1,032		1,032

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2008 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	44,495-	40,165-	137,179-	137,179-	137,179-	40,165-		
431105 Federal Indirect	6,757-			1,713-	1,713-			
** Revenue	51,252-	40,165-	137,179-	138,892-	138,892-	40,165-		
701110 Base Salaries	20,126	38,251	8,283	8,283	8,283			
701150 Contractual Wages	5,046		5,037	3,865	3,865			
701200 Incentive	323	306	306					
701412 Salary Adjustment		9,635-	9,635-			9,635-		
Salaries and Wages	25,495	28,922	3,991	12,149	12,149	9,635-		
705110 Group Insurance	1,463	2,781	2,781	602	602			
705210 Retirement	4,174	7,904	7,904	1,698	1,698			
705230 Medicare Apr 86	296	559	559	120	120			
705320 Workmens Comp	29							
705330 Unemploy Comp	55							
Employee Benefits	6,016	11,244	11,244	2,420	2,420			
710100 Professional Svcs				91,162	91,162			
710300 Operating Suppl	148		10,502	11,196	11,196			
710334 Copy Mach Exp								
711100 Office Supplies			70					
711105 Books/Subscript								
711103 Telephone Land								
710509 Seminars Meetin	455							
710512 Auto Expense			86					
710529 Dues								
711210 Travel	928		1,296					
711504 Equipment nonCa	11,454		3,367	4,792	4,792			
781004 Equipment Capital			15,461	15,460	15,460			
Services and Supplies	12,985		121,944	122,610	122,610			
** Expenses	44,496	40,165	137,179	137,179	137,179	9,635-		
10639 PHP - New CFDA #	6,756-			1,713-	1,713-	49,800-		

Post Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	416,447-	743,108-	958,257-	197,612-	241,733-	743,108-		
* Revenue	416,447-	743,108-	958,257-	197,612-	241,733-	743,108-		
701110 Base Salaries	269,868	566,756	566,756	79,177	79,177	572,202		
701200 Incentive	750	1,200	1,200			700		
701300 Overtime	1,123			2,050	2,050			
701413 Vac Payoff Sic	2,868							
Salaries and Wages	274,609	567,956	567,956	81,227	81,227	572,902		
705110 Group Insurance	23,629	47,314	47,314	5,932	5,932	56,240		
705210 Retirement	55,444	116,432	116,432	16,251	16,251	122,876		
705230 Medicare Apr 86	3,927	8,150	8,150	1,167	1,167	8,211		
705320 Workmens Comp	1,409	2,800	2,800	762	2,800			
705330 Unemploy Comp	385	455	455		455			
Employee Benefits	84,794	175,152	175,152	24,112	26,605	187,327		
710100 Professional Svcs	28,000		89,218	21,097	21,097			
710105 Medical Service	28			300	300			
710205 Repairs and Maint			1,078					
710300 Operating Suppl	11,207		15,711	11,055	11,055			
71114 Copy Mach Exp	139		920	7	7			
71110 Office Supplies	2,538		3,558	7,469	7,469			
71115 Books/Subscript	940		826	286	286			
711300 Postage			399	2	2			
710502 Printing	324		853	280	280			
710507 Network, Data Lines	352			101	51			
710508 Telephone Land	2,102			718	572			
710509 Seminars Meetin	2,130		3,094	95	95			
710512 Auto Expense	328		134	117	117			
710519 Cellular Phone	765			250	203			
710529 Dues	540							
710546 Advertising			100					
711210 Travel	6,339		2,479	1,245	1,245			
711504 Equipment nonCa	1,311		21,780	17,434	17,434			
781004 Equipment Capital			75,000	45,286	45,286			
Services and Supplies	57,042		215,149	105,743	105,499			
Expenses	416,445	743,108	958,257	211,082	213,331	760,228		
10640 PHP - New CFDA #	2-			13,470	28,402-	17,121		

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	7,439-		32,713-	32,713-	32,713-			
431105 Federal Indirect								
** Revenue	7,439-		32,713-	32,713-	32,713-			
701110 Base Salaries								
701150 Contractual Wag				1,254	1,254			
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards.								
* Salaries and Wages				1,254	1,254			
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
* Employee Benefits								
710100 Prof Services			3,750	4,020	4,020			
71 1 0 Operating Supplies								
71 1 4 Copy Machine	1		123	0	0			
71 1 0 Office Supplies	557		797	139	139			
710355 Books/Subscriptions	374							
710360 Postage	106		353	3	3			
710361 Express Courier								
710500 Other Expense	2,536		280	3,542	3,542			
710502 Printing	226							
710508 Telephone Land			340					
710509 Seminars Meetin	395		1,955	30	30			
710512 Auto Expense	102		533	13	13			
710519 Cellular Phone	205			77-	77-			
710546 Advertising			235					
710703 Biologicals								
711115 Equip Srv Motor			100					
711210 Travel	711		1,816	847	847			
711504 Equipment nonCa	2,227		287					
781004 Equipment Capital			22,144	22,942	22,942			
* Services and Supplies	7,439		32,713	31,458	31,458			
** Expenses	7,439		32,713	32,712	32,712			
10651 HRSA Grant	0-			1-	1-			

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance Revised vs. Base Budget
431100 Federal Grants	10,000-							
431105 Federal Indirect	10,000-							
** Revenue								
701110 Base Salaries								
701150 Contractual Wag								
701200 Incentive Longe								
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
Salaries and Wages								
705110 Group Insurance								
705210 Retirement								
705230 Medicare Apr 86								
705320 Workmens Comp								
705330 Unemploy Comp								
Employee Benefits								
710100 Prof Services								
710100 Operating Supplies			680		680			
710104 Copy Machine								
710100 Office Supplies								
710105 Books/Subscriptions								
710360 Postage								
710361 Express Courier								
710500 Other Expense			3,620		3,620			
710502 Printing								
710508 Telephone Land								
710509 Seminars Meetin								
710512 Auto Expense								
710519 Cellular Phone								
710546 Advertising								
710703 Biologicals			4,900		4,779			
711115 Equip Srv Motor			800	921	921			
711210 Travel								
711504 Equipment nonCa								
781004 Equipment Capital								
Services and Supplies			10,000	921	10,000			
* Expenses			10,000	921	10,000			
10655 MRC NACCHO	10,000-		10,000	921	10,000			
			10,000	921	10,000			

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	10,121-		25,329-	11,489-	15,849-		21,675-	
431105 Federal Indirect Rev	1,619-			1,815-	1,815-		2,885-	
** Revenue	11,740-		25,329-	13,304-	17,664-		24,560-	24,560-
701110 Base Salaries	7,725		20,052	7,385	12,055		16,139	
701120 Part Time	60			60	60			
701200 Incentive Longe		131			70		150	
701412 Salary Adjustme							17-	
701512 Merit Awards								
* Salaries and Wages	7,786		20,183	7,445	12,185		16,273	16,273
705110 Group Insurance	562		1,192	588	945		1,271	
705210 Retirement	1,595		3,387	1,519	2,491		3,494	
705230 Medicare Apr 86	113		240	108	177		236	
705320 Workmens Comp	66		152	51	51		337	
705330 Unemploy Comp			25				65	
* Employee Benefits	2,335		4,996	2,276	3,663		5,402	5,000
710350 Office Supplies			150					
710355 Books/Subscript								
711119 Seminars Meetin								
711119 Dues								
711120 Travel								
711124 Equipment nonCa								
* Services and Supplies			150					
** Expenses	10,121		25,329	9,721	15,849	402	21,675	21,273
10675 ELC Flu	1,619-			3,583-	1,815-	402	2,885-	3,287-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	10,121-		25,329-	11,489-	15,849-		21,531-	
431105 Federal Indirect Rev	1,619-			1,815-	1,815-		2,885-	
** Revenue	11,740-		25,329-	13,304-	17,664-		24,416-	24,416-
701110 Base Salaries	7,725		20,052	7,385	12,055		16,139	
701120 Part Time	60		131	60	60			
701200 Incentive Longe					70		150	
701412 Salary Adjustme								
701512 Merit Awards								
* Salaries and Wages	7,786		20,183	7,445	12,185		16,289	16,289
705110 Group Insurance	562		1,192	598	945		1,271	
705210 Retirement	1,595		3,387	1,519	2,491		3,494	
705230 Medicare Apr 86	113		240	108	177		236	
705320 Workmens Comp	66		152	51	51		241	
705330 Unemploy Comp			25					
* Employee Benefits	2,335		4,996	2,276	3,663		5,242	5,242
710350 Office Supplies			150					
710355 Books/Subscript								
7109 Seminars Meetin								
7129 Dues								
71310 Travel								
71304 Equipment nonCa								
* Services and Supplies			150					
** Expenses	10,121		25,329	9,721	15,849		21,531	21,531
10676 ELC NEDSS	1,619-			3,583-	1,815-		2,885-	2,885-

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants	6,392		15,994	7,898	31,703		21,290	
431105 Federal Indirect Rev	1,023			1,247	1,247		1,944	
** Revenue	7,415		15,994	9,145	32,950		23,234	
701110 Base Salaries	4,879		12,663	19,759	24,429		16,139	23,234-
701120 Part Time	38			38	38			
701200 Incentive Longe			83		70		150	
701412 Salary Adjustme								
701512 Merit Awards								
* Salaries and Wages	4,917		12,746	19,797	24,537		16,289	16,289
705110 Group Insurance	355		753	1,438	1,785		1,271	
705210 Retirement	1,008		2,138	4,054	5,025		3,494	
705230 Medicare Apr 86	71		151	287	356		236	
705320 Workmens Comp	41		96	199				
705330 Unemploy Comp			15	65				
* Employee Benefits	1,475		3,153	6,043	7,166		5,000	5,000
710350 Office Supplies			95					
710355 Books/Subscript								
711119 Seminars Meetin								
711119 Dues								
711110 Travel								
711104 Equipment nonCa								
* Services and Supplies			95	1,250				
** Expenses	6,392		15,994	27,089	31,703		21,290	21,290
10677 ELC General	1,023			17,944	1,247		1,944	1,944-

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Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants		337,028-	81,880-	360,711-			424,449-	
431105 Federal Indirect			4,228-	4,228-			21,817-	
** Revenue		337,028-	86,108-	364,938-			446,266-	446,266-
701110 Base Salaries		50,715	37,137	74,581			131,038	
701150 Contractual Wag		12,000	9,324	12,000			12,000	
701200 Incentive Longe				600			1,250	
701300 Overtime								
701412 Salary Adjustme								
701500 Merit Awards								
* Salaries and Wages		62,715	46,461	87,181			144,288	144,288
705110 Group Insurance		13,034	3,339	6,541			13,132	
705210 Retirement		10,396	7,566	15,225			28,372	
705230 Medicare Apr 86		785	538	1,090			1,919	
705320 Workmens Comp		400	225	400			337	
705330 Unemploy Comp		65	65	65			65	
* Employee Benefits		24,680	11,733	23,322			43,826	43,826
710100 Prof Services		126,274	24,750	126,274			112,976	
710104 Operating Supplies		13,230		13,230			13,230	
710104 Copy Machine		120		120			120	
710100 Office Supplies		960	238	960			960	
710305 Books/Subscriptions		374		374			374	
710360 Postage		600	47	600			600	
710361 Express Courier								
710500 Other Expense								
710502 Printing		840	164	840			840	
710508 Telephone Land		340		340			340	
710509 Seminars Meetin			95	75				
710512 Auto Expense			124	500				
710519 Cellular Phone		480	79	480			480	
710546 Advertising								
710703 Biologicals								
711115 Equip Srv Motor								
711210 Travel		17,000	963	17,000			17,000	
711504 Equipment nonCa		10,575	1,054	10,575			10,575	
781004 Equipment Capital		78,840		78,840			78,840	
* Services and Supplies		249,633	27,514	250,208			236,335	236,335
** Expenses		337,028	85,708	360,711			424,449	424,449
10708 ASPR Hospit			400-	4,228-			21,817-	21,817-

FY10 Fiscal Analysis: 10708 - PHP - Assistant Secretary for Preparedness and Response (ASPR)

REVENUE

Federal Funds

PERSONNEL

SERVICES AND SUPPLIES

COMMENTS

Award is for the period August 9, 2008 through August 8, 2009. This internal order was created to track the revenue and expenditures for the new subgrant period.

Cost Elements	FY 2008 Audit	FY 2009 Adopted Budget	FY 2009 Adjusted Budget	FY 2009 Actual (as of 3/26/09)	FY 2009 Estimate to Complete	FY 2010 Base Budget (2/20/09)	FY 2010 Revised Base	FY 2010 Variance- Revised vs. Base Budget
431100 Federal Grants								
** Revenue								
701110 Base Salaries				325,847-	676,847-		793,132-	
701200 Incentive				325,847-	676,847-		793,132-	793,132-
701300 Overtime				286,195	437,856		528,372	
701412 Salary Adjustment				441	881		1,000	
701413 Vac Payoff Sic				1,681	1,681		38,312	
* Salaries and Wages								
705110 Group Insurance				288,317	440,418		567,684	567,684
705210 Retirement				22,916	35,757		52,002	
705230 Medicare Apr 86				58,358	89,539		113,543	
705320 Workmens Comp				4,130	6,311		7,579	
705330 Unemploy Comp				1,338	1,338	2,359	2,359	
* Employee Benefits				455	455	455	455	
710100 Professional Svcs				87,197	133,399	2,814	175,938	173,124
710105 Medical Service					68,121		11,091	
710205 Repairs and Maint							400	
710300 Software Maint							7,120	
710400 Operating Suppl				9,000	1,078		400	
710504 Copy Mach Exp				145	9,000		7,120	
710500 Office Supplies				116	4,656		150	
710355 Books/Subscript				1,149	3,568		4,680	
710360 Postage				843	843		1,440	
710500 Other				146	397		300	
710502 Printing				250	250		480	
710507 Network, Data Lines				63	573		1,800	
710508 Telephone Land				254	500		6,960	
710509 Seminars Meetin				1,188	2,200		2,000	
710512 Auto Expense				1,860	2,999			
710519 Cellular Phone				402	500			
710529 Dues				932	1,500			
710546 Advertising				590	590		540	
711114 Equip Srv O&M				470	470		100	
711210 Travel				6,062	4,282		100	
711504 Equipment nonCa				600	600		12,000	
781004 Equipment Capital							350	
* Services and Supplies				24,071	103,030		49,511	49,511
** Expenses				399,585	676,847	2,814	793,132	790,318
10713 PHP - 2008 CDC				73,738		2,814		2,814-

FY10 Fiscal Analysis: 10713 - Public Health Preparedness - 2008 CDC

REVENUE

Federal Funds

PERSONNEL

Among other staff, this award funds 100% of the Director position for the Epidemiology and Public Health Preparedness division.

SERVICES AND SUPPLIES

COMMENTS

Award is for the period August 10, 2008 through August 9, 2009. This internal order was created to track the revenue and expenditures for the new subgrant period. The transfer of budget authority from Internal Order 10640 is pending.